

SHERIFF



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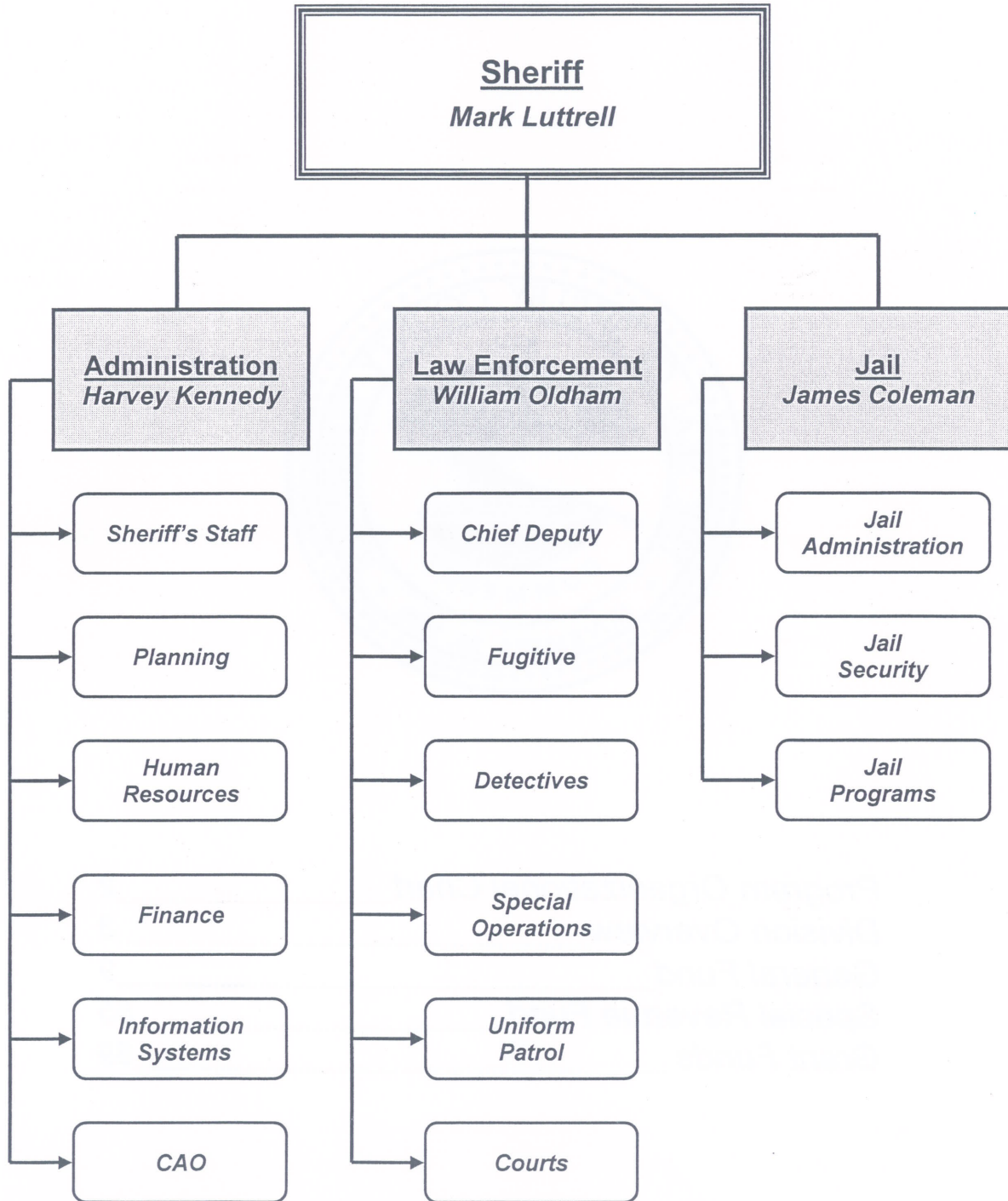
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SHERIFF

Organizational Chart by Program



Sheriff's Office Administrative Division
Overview for Fiscal 2009
Harvey Kennedy, Chief Administrative Officer

MISSION STATEMENT:

The purpose of the Sheriff's Office Administrative Division is to provide professional logistics and financial support for the effective and efficient management of operations conducted in the Sheriff's Office.

STRATEGIC GOALS:

- Review the need for a new inventory control process
- Implement a Mobile Automatic Fingerprint Identification System in Fugitive
- Review existing grants; determine need for additional funding/continuation.
- Completion of the Training Facility Expansion capital improvement project.
- Complete construction of the new Dog Kennel.
- Coordinate the plans for modifying or building a new jail facility.
- Seek partnerships with local, state, and national agencies for training purposes.
- Expand specialized and leadership training for all divisions and increase professional development department-wide.
- Provide Jail Surveillance Camera Upgrade for certain areas of the jail
- Install a personnel alarm system or a man-down system for Jail East
- Make improvements to the Civil/Levy service system.

ISSUES & TRENDS:

- Operating costs such as overtime and contracted items are always an issue that must be monitored regularly. Factors such as the jail population, length of stay, and law enforcement interdiction efforts will directly impact the operating costs for the Jail and Law Enforcement.
- New legislation impacting local law enforcement is also of concern. New DNA testing requirements, proposals mandating additional courtroom security training, and mandatory increases in compensation may also impact the budget.

FY08 PERFORMANCE HIGHLIGHTS:

- Achieve Accreditation Status for Law Enforcement and the Jail.
- Provide enhanced facilities/equipment -outdoor driving track, an additional computer lab, driving simulator, firing simulator for training, and fleet replacement
- Obtained over \$2.2 million dollars in grant funds (represents a \$1M increase)
- Developed information system for the Operation Safe Surrender program assisting with clearing over 1700 fugitive warrants.
- Installation of 68 public video visitation and 60 inmate video visitation stations.
- Deployment of a Learning Management System software, allowing for recording employee test scores, surveys, SOP and policy reviews.

FY09 BUDGET HIGHLIGHTS:

- General increase in salaries = 2.25% (3% in Oct. 2007) factored into the budget
- Actual increase in salaries from parity adjustments, comp reviews, etc. = 3.2%
- Annual increase in fringe benefits = 8%

Sheriff's Office Jail Division
Overview for Fiscal 2009
James Coleman, Chief Jailer

MISSION STATEMENT:

The purpose of the Sheriff's Office Jail Division is to provide professional services as the pretrial custodian of those who are arrested and detained for crimes and to maintain a safe and secure jail in Shelby County.

STRATEGIC GOALS:

- To provide safe living conditions and fair treatment for those detained in the jail facilities.
- To maintain the American Correction Association Accreditation status for the men and women's detention facilities.
- To increase professional development among employees through training opportunities provided by the Sheriff's Office Training Academy, the American Corrections Association and the American Jail Association.
- Expand inmate programming to reduce recidivism of adult and juvenile offenders in Shelby County.

ISSUES & TRENDS:

- The average daily population has remained constant over the last year for males while the women's facility experienced a slight increase of 4%.
- Even though the average length of stay for both males and females decreased slightly, trends over the last two years indicate the length of stay is on the rise.
- The number of bookings into both facilities also represents a slight increase that could impact the population and length of stay.

FY08 PERFORMANCE HIGHLIGHTS:

- The Sheriff's Office achieved accreditation from the American Correctional Association for its women's facility. Both 201 Poplar and the Jail East facilities have achieved accreditation status.
- The Jail Division has focused on developing life skills programs for inmates and program participation increased by 35% in the last year.

FY09 BUDGET HIGHLIGHTS:

- Elimination of 20 corrections deputies
- Shift of budget responsibility as a result of billing procedures for the kitchen and utilities in the amount of \$500,000. (Note: This is not an increase in county expenditures.)

Sheriff's Office Law Enforcement Division
Overview for Fiscal 2009
William P. Oldham, Chief Deputy

MISSION STATEMENT:

The purpose of the Sheriff's Office Law Enforcement Division is to provide professional and capable assistance to Shelby County in order to preserve the peace, to prevent crime and disorder, and to protect the lives and property of those in Shelby County.

STRATEGIC GOALS:

- To partner with other law enforcement agencies, community leaders, businesses, churches, schools, and other organizations to support initiatives that will make a meaningful impact to reduce crime in Shelby County.
- To improve and expand the data smart policing initiative by upgrading technology and training to enhance crime analysis to support hot spot policing, computer-aided dispatch, and data sharing among agencies.
- To increase professional development among supervisors through various training opportunities.

ISSUES & TRENDS:

A review of crime reported to the Sheriff's Office in 2007 reflects a decrease by 5%.

Over the last year, the Sheriff's Office experienced only 3% increase in services in Dispatch Communications. Overall, the public calls for service remained constant with less than a 1% increase and 911 calls reflected a 2% increase in service needs.

As Operation Safe Community continues to expand and the Sheriff's Office interdicts some of the more acute criminal behavior, long term investments in crime fighting tactics and technology are anticipated.

FY08 PERFORMANCE HIGHLIGHTS:

- Nationally accredited by the Commission on Accreditation for Law Enforcement
- Partnership in Operation Safe Community commenced
- Reduction in crimes reported and the leveling of calls for service reflects that data smart policing efforts are making an impact.

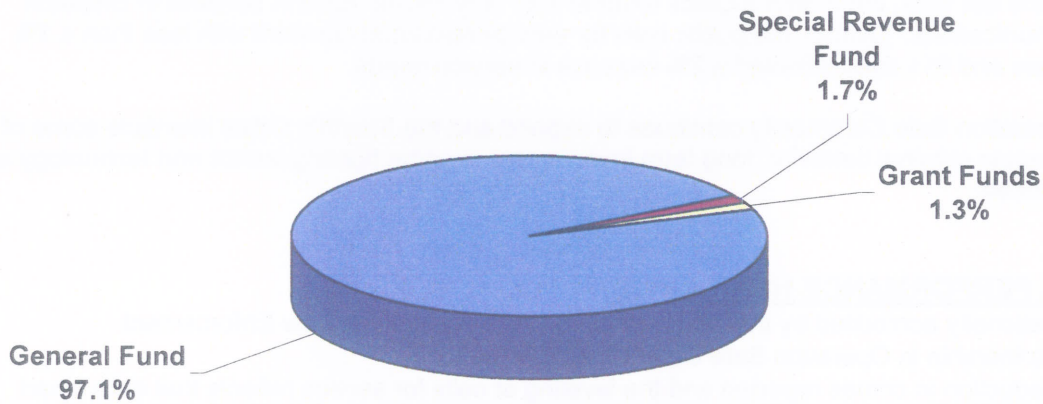
FY09 BUDGET HIGHLIGHTS:

- Elimination of 8 positions and 1 temporary
- Bargaining Unit negotiations resulted in an increase in longevity and shift differential pay.
- Health Insurance for Reserves/ES included – separate budget in the amount of \$500,000
- Operating expenses are anticipated to remain level in this Division.
- Overtime reflects an increase; however, this is due to an increase in reimbursable funds from other agencies.

SHERIFF
Division Totals by Fund Type
FY09 Adopted Budget

| FUND NAME | REVENUE | EXPENDITURES | TRANSFERS | NET OPERATIONS | % of Total |
|----------------------------|-------------|--------------|-----------|----------------|------------|
| GENERAL FUND | (4,684,500) | 142,072,987 | - | 137,388,487 | 97.1% |
| SPECIAL REVENUE FUND: | | | | | |
| Narcotics Fund | (2,680,000) | 2,418,105 | 261,895 | - | 1.7% |
| GRANT FUNDS | (1,631,450) | 1,893,345 | (261,895) | - | 1.3% |
| TOTAL DIVISION - ALL FUNDS | (8,995,950) | 146,384,437 | - | 137,388,487 | 100.0% |

Expenditures by Fund



SHERIFF
Position Totals by Program/Fund
FY06 - FY09 Adopted Budget

| FUND/PROGRAM: | FY 06 ACTUAL | FY 07 ACTUAL | FY 08 BUDGET | FY 09 ADOPTED | FY 08-09 Change |
|---------------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|----------------------------|
| 610101 - Sheriff's Staff | 10 | 10 | 9 | 9 | - |
| 610102 - Professional Standards | 20 | 26 | 27 | 27 | - |
| 610201 - Planning Administration | 7 | 7 | 6 | 6 | - |
| 610202 - Vehicle Maintenance | 7 | 7 | 8 | 7 | (1) |
| 610301 - Employment Services | 11 | - | - | - | - |
| 610302 - Employee Relations | 10 | - | - | - | - |
| 610303 - Training | 25 | 25 | 26 | 26 | - |
| 610401 - Budget & Finance | 5 | 5 | 5 | 5 | - |
| 610402 - Purchasing | 7 | 8 | 8 | 8 | - |
| 610501 - Information Systems | 37 | 47 | 41 | 41 | - |
| 610502 - Communications | 53 | 52 | 51 | 51 | - |
| 610503 - Records & Identification | 67 | 67 | 67 | 67 | - |
| 610504 - COMPSTAT/Report Center | 12 | - | - | - | - |
| 610901 - Chief Administrative Officer | 10 | 14 | 16 | 13 | (3) |
| 620101 - Chief Deputy Staff | 16 | 12 | 12 | 6 | (6) |
| 620201 - Fugitive | 103 | 106 | 97 | 84 | (13) |
| 620301 - Detectives | 39 | 40 | 40 | 42 | 2 |
| 620401 - Gang | 30 | 31 | - | - | - |
| 620402 - SWAT | 11 | 12 | 12 | 12 | - |
| 620403 - Narcotics | 63 | 48 | 75 | 67 | (8) |
| 620404 - Sheriff Homeland Security | 23 | 24 | 25 | 32 | 7 |
| 620501 - Patrol | 115 | 141 | 157 | 189 | 32 |
| 620502 - Patrol Support Services | 34 | 40 | 38 | 38 | - |
| 620601 - Courts | 110 | 104 | 104 | 99 | (5) |
| 620605 - Civil/Levy | 40 | 34 | 39 | 34 | (5) |
| 620701 - Traffic Records | 3 | 3 | - | - | - |
| 630101 - Jail Administration | 27 | 30 | 30 | 24 | (6) |
| 630201 - Jail Operations | 1,056 | 1,015 | 1,008 | 973 | (35) |
| 630202 - Jail East | 95 | 114 | 122 | 138 | 16 |
| 630301 - Jail Programs | 39 | 45 | 43 | 43 | - |
| 630302 - Jail Maintenance | 21 | 21 | 20 | 21 | 1 |
| TOTAL POSITIONS - GENERAL FUND | 2,106 | 2,088 | 2,086 | 2,062 | (24) |
| | | | | | |
| 61 - Sheriff Administration | 281 | 268 | 264 | 260 | (4) |
| 62 - Law Enforcement | 587 | 595 | 599 | 603 | 4 |
| 63 - Jail | 1,238 | 1,225 | 1,223 | 1,199 | (24) |
| GENERAL FUND POSITIONS BY DEPT | 2,106 | 2,088 | 2,086 | 2,062 | (24) |
| | | | | | |
| SPECIAL REVENUE FUND POSITIONS | - | - | - | - | - |
| | | | | | |
| GRANT FUND POSITIONS | 4 | 6 | - | 4 | 4 |
| | | | | | |
| TOTAL POSITIONS - ALL FUNDS | 2,110 | 2,094 | 2,086 | 2,066 | (20) |



SHERIFF



GENERAL FUND

SHERIFF
Division Totals by Program - General Fund
FY06 - FY09 Adopted Budget

| PROGRAM NUMBER AND NAME | | FY 06 ACTUAL | FY 07 ACTUAL | FY 08 YTD ACTUAL 12/31/07 | FY 08 REVISED BUDGET | FY 09 ADOPTED BUDGET |
|-------------------------|------------------------------|--------------------|--------------------|---------------------------------|----------------------------|----------------------------|
| 610101 | Sheriff's Staff | 653,967 | 642,572 | 317,179 | 648,849 | 657,672 |
| 610102 | Professional Standards | 1,380,968 | 1,486,519 | 771,693 | 1,687,339 | 1,719,226 |
| 610201 | Planning Administration | 568,419 | 531,174 | 203,785 | 554,063 | 637,227 |
| 610202 | Vehicle Maintenance | 3,210,484 | 3,273,421 | 1,151,567 | 3,579,923 | 3,492,945 |
| 610303 | Training | 2,416,932 | 2,530,621 | 1,188,066 | 2,613,256 | 2,536,290 |
| 610401 | Budget & Finance | 318,507 | 291,062 | 154,311 | 346,303 | 348,390 |
| 610402 | Purchasing | 1,282,835 | 1,355,179 | 696,147 | 1,585,986 | 1,612,235 |
| 610501 | Information Systems | 4,356,843 | 4,296,266 | 2,100,746 | 4,114,593 | 3,949,266 |
| 610502 | Communications | 3,611,588 | 3,570,516 | 2,014,640 | 3,964,711 | 4,260,559 |
| 610503 | Records & Identification | 2,519,269 | 2,564,303 | 1,260,632 | 2,849,377 | 2,882,731 |
| 610901 | Chief Administrative Officer | 802,199 | 986,988 | 186,854 | (5,615,822) | (8,339,663) |
| 620101 | Chief Deputy Staff | (103,627) | (214,040) | (126,761) | 56,772 | (367,129) |
| 620201 | Fugitive | 5,650,614 | 5,531,497 | 3,030,063 | 6,453,981 | 5,808,367 |
| 620301 | Detectives | 2,711,145 | 2,718,619 | 1,531,391 | 3,122,067 | 3,373,933 |
| 620401 | Gang | 2,089,766 | 1,651,814 | - | - | - |
| 620402 | SWAT | 824,100 | 946,836 | 530,825 | 1,013,898 | 1,056,783 |
| 620403 | Narcotics | 3,617,829 | 3,788,909 | 2,634,134 | 5,769,814 | 5,255,515 |
| 620404 | Sheriff Homeland Security | 1,125,421 | 1,448,647 | 1,427,083 | 1,905,760 | 2,461,779 |
| 620501 | Patrol | 7,979,146 | 9,396,123 | 5,410,163 | 10,860,738 | 13,066,037 |
| 620502 | Patrol Support Services | 3,302,377 | 3,517,330 | 1,833,678 | 3,361,900 | 3,955,493 |
| 620601 | Courts | 7,251,512 | 7,651,646 | 3,918,444 | 8,128,345 | 7,839,456 |
| 620605 | Civil/Levy | 1,503,971 | 1,573,919 | 975,574 | 2,030,128 | 1,841,975 |
| 630101 | Jail Administration | 7,601,170 | 8,186,444 | 3,963,800 | 8,716,575 | 8,587,934 |
| 630201 | Jail Operations | 50,067,997 | 51,937,348 | 26,997,222 | 59,541,048 | 58,157,219 |
| 630202 | Jail East | 5,899,903 | 6,508,731 | 3,730,382 | 7,337,000 | 8,294,558 |
| 630301 | Jail Programs | 1,692,250 | 1,700,795 | 889,301 | 1,989,157 | 2,024,518 |
| 630302 | Jail Maintenance | 1,870,538 | 1,905,678 | 955,427 | 2,246,000 | 2,275,171 |
| | | | | | | |
| | DIVISION TOTALS | 124,206,123 | 129,778,917 | 67,746,346 | 138,861,761 | 137,388,487 |

| | | | | | | |
|----|------------------------|--------------------|--------------------|-------------------|--------------------|--------------------|
| 61 | SHERIFF ADMINISTRATION | 21,122,011 | 21,528,621 | 10,045,620 | 16,328,578 | 13,756,878 |
| 62 | LAW ENFORCEMENT | 35,952,254 | 38,011,300 | 21,164,594 | 42,703,403 | 44,292,209 |
| 63 | JAIL | 67,131,858 | 70,238,996 | 36,536,132 | 79,829,780 | 79,339,400 |
| | | | | | | |
| | DIVISION TOTALS | 124,206,123 | 129,778,917 | 67,746,346 | 138,861,761 | 137,388,487 |

SHERIFF
Division Totals by Account - General Fund
FY06 - FY09 Adopted Budget

| ACCOUNT NUMBER AND NAME | FY 06 ACTUAL | FY 07 ACTUAL | FY 08 YTD ACTUAL 12/31/07 | FY 08 REVISED BUDGET | FY 09 ADOPTED BUDGET | % Change |
|---------------------------------------|--------------------|--------------------|---------------------------------|----------------------------|----------------------------|--------------|
| 42 - Local Revenue | (1,145,449) | (676,647) | (413,039) | (1,055,000) | (1,070,000) | 1.4% |
| 43 - State Revenue | (1,871,400) | (1,870,465) | (635,083) | (1,900,000) | (1,950,000) | 2.6% |
| 46 - Elected Officials' Fines & Fees | (1,283,190) | (1,536,071) | (573,548) | (1,516,500) | (1,516,500) | 0.0% |
| 47 - Other Revenue | (124,571) | (139,391) | (70,401) | (126,000) | (148,000) | 17.5% |
| Revenue | (4,424,610) | (4,222,574) | (1,692,071) | (4,597,500) | (4,684,500) | 1.9% |
| 51A - Salaries | 77,551,210 | 80,120,573 | 40,906,381 | 91,162,429 | 91,458,321 | 0.3% |
| 52A - Other Compensation | 8,325,500 | 9,400,496 | 6,364,902 | 9,750,577 | 9,888,450 | 1.4% |
| 55 - Fringe Benefits | 23,964,248 | 25,133,728 | 13,077,587 | 29,069,293 | 30,146,287 | 3.7% |
| 56A - Salary Restriction | - | - | - | (6,831,167) | (9,728,200) | 42.4% |
| Salaries & Fringe Benefits | 109,840,958 | 114,654,797 | 60,348,870 | 123,151,132 | 121,764,858 | -1.1% |
| 60 - Supplies | 6,117,521 | 5,598,795 | 2,342,284 | 5,270,513 | 5,188,001 | -1.6% |
| 64 - Services | 876,152 | 928,129 | 314,438 | 926,820 | 828,952 | -10.6% |
| 66 - Professional & Contracted Svcs | 6,748,744 | 7,086,156 | 3,351,106 | 8,214,694 | 8,178,921 | -0.4% |
| 67 - Rent, Utilities & Maint | 3,160,113 | 3,494,033 | 1,994,103 | 3,998,079 | 3,976,728 | -0.5% |
| 68 - Interdepartmental Charges/Exp | 269,020 | 280,425 | 806,922 | 472,023 | 627,027 | 32.8% |
| 70 - Asset Acquisitions | 1,613,425 | 1,964,941 | 280,694 | 1,426,000 | 1,508,500 | 5.8% |
| Operating & Maintenance | 18,784,975 | 19,352,479 | 9,089,547 | 20,308,129 | 20,308,129 | 0.0% |
| 96 - Operating Transfers In | - | (5,785) | - | - | - | |
| 98 - Operating Transfers Out | 4,800 | - | - | - | - | |
| DIVISION TOTALS | 124,206,123 | 129,778,917 | 67,746,346 | 138,861,761 | 137,388,487 | -1.1% |

SHERIFF'S STAFF

| ACCT | DESCRIPTION | FY 05 ACTUAL | FY 06 ACTUAL | FY 07 ACTUAL | FY 08 YTD ACTUAL 12/31/07 | FY08 REVISED BUDGET | FY 09 ADOPTED BUDGET |
|--|------------------------|-----------------|-----------------|-----------------|---------------------------------|---------------------------|----------------------------|
| 6101 | SHERIFF'S STAFF | | | | | | |
| 46 - Elected Officials' Fines & Fees | | -3,041 | -5,363 | -5,716 | -3,941 | -6,500 | -6,500 |
| Revenue | | -3,041 | -5,363 | -5,716 | -3,941 | -6,500 | -6,500 |
| 51A - Salaries | | 1,242,549 | 1,451,523 | 1,553,824 | 780,765 | 1,691,667 | 1,701,870 |
| 52A - Other Compensation | | 84,730 | 131,709 | 93,972 | 68,006 | 125,469 | 126,350 |
| 55 - Fringe Benefits | | 348,126 | 412,073 | 441,445 | 229,292 | 499,941 | 532,607 |
| Salaries & Fringe Benefits | | 1,675,405 | 1,995,305 | 2,089,241 | 1,078,063 | 2,317,077 | 2,360,827 |
| 60 - Supplies | | 37,298 | 41,965 | 45,202 | 13,637 | 21,611 | 21,071 |
| 64 - Services | | 1,266 | 907 | 364 | 1,113 | 4,000 | 1,500 |
| 66 - Professional & Contracted Services | | 0 | 100 | 0 | 0 | 0 | 0 |
| 67 - Rent, Utilities & Maint | | 2,582 | 2,021 | 0 | 0 | 0 | 0 |
| 68 - Interdepartmental Charges/Expenditu | | 60 | 0 | 0 | 0 | 0 | 0 |
| Operating & Maintenance | | 41,206 | 44,993 | 45,566 | 14,750 | 25,611 | 22,571 |
| Expenditures | | 1,716,611 | 2,040,298 | 2,134,807 | 1,092,813 | 2,342,688 | 2,383,398 |
| SHERIFF'S STAFF | TOTAL | 1,713,570 | 2,034,935 | 2,129,091 | 1,088,872 | 2,336,188 | 2,376,898 |

Program Budget for Fiscal 2009

General Fund

Department: Sheriff's Staff
Section Name: Sheriff's Staff
Section Number: 610101

Program Description:

This section/department is comprised of the Sheriff and his personal staff of Legal Advisor, Executive Assistant, and Public Information Officer and staff. This department handles the Sheriff's appointments, media relations, community relations, and the reception function for the Sheriff's front office suite. The office of Sheriff is defined by the TCA and is a county-wide elected office with jurisdiction throughout Shelby County. The Sheriff provides the vision and establishes policy and direction for the Office and directs the activities through the three Division Chiefs.

Legally Mandated? Yes **Legal Reference or Statute:** TCA 8-8-201, 8-20-101, and Title 41

Goals and Objectives:

The goal of this section is to provide direct support to the Sheriff in the form of a comprehensive public and media relations program and to provide sound legal advice for the conduct of business for the Sheriff's Office.

Service Level Measurements:

| | FY05 | FY06 | FY07 |
|----------------------------|-------------|-------------|-------------|
| Media stories/publications | 614 | 1023 | 1944 |
| Community contacts | 3,317 | 3,331 | 3798 |
| Cases opened | 28 | 17 | 15 |

Operating Expenses:

| ACCOUNT TYPE: | FY06 Actual | FY07 Actual | FY08 Act YTD 12/31/07 | FY08 Revised Budget | FY09 Adopted Budget |
|--------------------------|--------------------|--------------------|--------------------------------------|------------------------------------|------------------------------------|
| Revenue | - | - | - | - | - |
| Personnel Expense | 629,173 | 618,305 | 315,839 | 644,309 | 656,172 |
| Operating Expense | 24,794 | 24,267 | 1,340 | 4,540 | 1,500 |
| Transfers | - | - | - | - | - |
| Net Operations | 653,967 | 642,572 | 317,179 | 648,849 | 657,672 |
| STAFFING LEVEL | 10 | 10 | N/A | 9 | 9 |

Program Budget for Fiscal 2009

General Fund

Department: Sheriff's Staff
Section Name: Bureau Of Professional Standards And Integrity
Section Number: 610102

Program Description:

This bureau was created to ensure the fair and equal treatment of employees and citizens alike. Departments include the Administrative Investigations Unit, the Criminal Investigations Unit, the Disciplinary Review Unit and the Commission and Compliance Unit. It performs a number of functions and tasks at the direction of the Sheriff; responsibilities include administrative investigations upon request, maintenance of disciplinary records, registering and monitoring of sexual offenders residing within unincorporated areas of Shelby County, and criminal investigations regarding criminal activity within the confines of the SCSO Jail Division.

Legally Mandated? Yes **Legal Reference or Statute:** T.C.A. 8-20-101 and 40-39-201 et seq.

Goals and Objectives:

To maintain effective communications with and provide support to the Sheriff and his command staff; to assist the Sheriff in his commitment to sustain the highest degree of integrity, honesty and efficiency within the Sheriff's Office; to pursue a commitment to excellence by actively looking for ways to enhance the Bureau's overall performance through innovation and change.

Service Level Measurements:

| | FY05 | FY06 | FY07 |
|--|-------|-------|-------|
| Administrative / information only/CIU investigations | 1,287 | 832 | 820 |
| Background checks completed | 1,636 | 1,498 | 7,042 |
| Disciplinary Forms Processed | 552 | 635 | 630 |

Operating Expenses:

| ACCOUNT TYPE: | FY06 Actual | FY07 Actual | FY08 Act YTD 12/31/07 | FY08 Revised Budget | FY09 Adopted Budget |
|-------------------|-------------|-------------|-----------------------|---------------------|---------------------|
| Revenue | - 5,363 | - 5,716 | - 3,941 | - 6,500 | - 6,500 |
| Personnel Expense | 1,366,132 | 1,470,936 | 762,224 | 1,672,768 | 1,704,655 |
| Operating Expense | 20,199 | 21,299 | 13,410 | 21,071 | 21,071 |
| Transfers | - | - | - | - | - |
| Net Operations | 1,380,968 | 1,486,519 | 771,693 | 1,687,339 | 1,719,226 |
| STAFFING LEVEL | 20 | 26 | N/A | 27 | 27 |

PLANNING & RESEARCH

| ACCT | DESCRIPTION | FY 05 ACTUAL | FY 06 ACTUAL | FY 07 ACTUAL | FY 08 YTD ACTUAL 12/31/07 | FY08 REVISED BUDGET | FY 09 ADOPTED BUDGET |
|--|--------------------------------|------------------|------------------|------------------|---------------------------------|---------------------------|----------------------------|
| 6102 | PLANNING & RESEARCH | | | | | | |
| 47 - Other Revenue | | 0 | -1,805 | -2,262 | -9,152 | -3,000 | -20,000 |
| Revenue | | 0 | -1,805 | -2,262 | -9,152 | -3,000 | -20,000 |
| 51A - Salaries | | 636,421 | 645,268 | 648,763 | 316,888 | 774,285 | 719,024 |
| 52A - Other Compensation | | 9,283 | 9,227 | 11,122 | 5,437 | 14,700 | 14,800 |
| 55 - Fringe Benefits | | 187,343 | 195,206 | 191,433 | 95,061 | 236,931 | 225,278 |
| Salaries & Fringe Benefits | | 833,047 | 849,701 | 851,318 | 417,386 | 1,025,916 | 959,102 |
| 60 - Supplies | | 522,771 | 689,777 | 832,703 | 336,474 | 907,350 | 929,890 |
| 64 - Services | | 6,897 | 6,497 | 1,954 | 1,284 | 7,000 | 3,300 |
| 66 - Professional & Contracted Services | | 29,480 | 14,188 | 9,212 | 0 | 40,000 | 30,000 |
| 67 - Rent, Utilities & Maint | | 231,764 | 305,573 | 385,992 | 191,989 | 340,540 | 459,200 |
| 68 - Interdepartmental Charges/Expenditu | | 238,175 | 365,223 | 347,408 | 192,090 | 442,680 | 442,680 |
| 70 - Asset Acquisitions | | 999,192 | 1,549,749 | 1,378,270 | 225,281 | 1,373,500 | 1,326,000 |
| Operating & Maintenance | | 2,028,279 | 2,931,007 | 2,955,539 | 947,118 | 3,111,070 | 3,191,070 |
| Expenditures | | 2,861,326 | 3,780,708 | 3,806,857 | 1,364,504 | 4,136,986 | 4,150,172 |
| PLANNING & RESEARCH | TOTAL | 2,861,326 | 3,778,903 | 3,804,595 | 1,355,352 | 4,133,986 | 4,130,172 |

Program Budget for Fiscal 2009

General Fund

Department: Planning & Research
Section Name: Planning Administration
Section Number: 610201

Program Description:

The Planning group is responsible for assisting all components of the Sheriff's Office in developing and researching effective management strategies and techniques by providing organizational data, analysis of operations, internal audit results, capital project oversight, grants management and support, legislative oversight, and departmental fleet management. This organization is also responsible for the management and renovation of buildings, structures, and space allocation within the Sheriff's Office.

Legally Mandated? Yes **Legal Reference or Statute:** T.C.A. 8-20-101

Goals and Objectives:

It is the goal of the Planning and Research Department to seek methods and improvements that will enhance services. Objectives are to provide better trained personnel by seeking certifications or specialized training that offer more experience and knowledge to employees. Training for the audit team will improve techniques and allow members to expand their scope of review while meeting ACA and CALEA national standards. Fleet services will improve the overall condition of the fleet and mechanics to increase service time, provide more in-house services and reduce the amount of maintenance performed by outside vendors. Planning hopes to improve the Quality of services provided under the Grants Coordinator will be improved by enhancing research capability through training and by utilizing these tools to focus on the needs of the individual bureaus and sections. It is the objective of the Grants Coordinator to conduct an annual needs assessment and to increase the grant funding level overall by \$750,000.

Service Level Measurements:

| | FY05 | FY06 | FY07 |
|---|-------------|-------------|-------------|
| Internal audits and tasks | 14 | 18 | 16 |
| Grants awarded | 7 | 12 | 11 |
| Grants funds awarded in the fiscal year | \$1,616,574 | \$1,096,701 | \$2,201,542 |

Operating Expenses:

| ACCOUNT TYPE: | FY06 Actual | FY07 Actual | FY08 Act YTD 12/31/07 | FY08 Revised Budget | FY09 Adopted Budget |
|-------------------|-------------|-------------|-----------------------|---------------------|---------------------|
| Revenue | - | - | - | - | - |
| Personnel Expense | 491,074 | 388,800 | 171,325 | 441,063 | 444,227 |
| Operating Expense | 77,345 | 142,374 | 32,460 | 113,000 | 193,000 |
| Transfers | - | - | - | - | - |
| Net Operations | 568,419 | 531,174 | 203,785 | 554,063 | 637,227 |
| STAFFING LEVEL | 7 | 7 | N/A | 6 | 6 |

Program Budget for Fiscal 2009

General Fund

Department: Planning & Research
Section Name: Vehicle Maintenance
Section Number: 610202

Program Description:

Vehicle maintenance is responsible for maintaining the Sheriff's vehicle fleet, associated equipment and parts inventory. The Sheriff's Office fleet consists of miscellaneous automobiles, pursuit vehicles, motorcycles, transport vans and busses, all-terrain vehicles, etc. This program consists of a Fleet Services Manager, auto mechanics, and support staff. While this program is not individually authorized by statute, fleet services are clearly necessary to keep equipment in a state of operational readiness.

Legally Mandated? Yes **Legal Reference or Statute:** T.C.A. 8-20-101

Goals and Objectives:

It is the goal of Vehicle Maintenance to ensure a safe and reliable fleet for the Sheriff's Office. The objectives for Vehicle Maintenance are to improve efficiency and accountability through upgrading the inventory system. The section also focuses on providing additional training for mechanics on specific vehicle systems that could result in a reduction of turnaround time for service, inventory or outside maintenance expense.

Service Level Measurements:

| | FY05 | FY06 | FY07 |
|---------------------|-------------|-------------|-------------|
| Vehicle work orders | 2,210 | 2,953 | 2,894 |
| Vehicle replacement | 65 | 82 | 73 |
| Parts inventory | \$192,360 | \$211,596 | \$209,968 |

Operating Expenses:

| ACCOUNT TYPE: | FY06 Actual | FY07 Actual | FY08 Act YTD 12/31/07 | FY08 Revised Budget | FY09 Adopted Budget |
|--------------------------|--------------------|--------------------|--------------------------------------|------------------------------------|------------------------------------|
| Revenue | - 1,805 | - 2,262 | - 9,152 | - 3,000 | - 20,000 |
| Personnel Expense | 358,627 | 462,518 | 246,061 | 584,853 | 514,875 |
| Operating Expense | 2,853,662 | 2,813,165 | 914,658 | 2,998,070 | 2,998,070 |
| Transfers | - | - | - | - | - |
| Net Operations | 3,210,484 | 3,273,421 | 1,151,567 | 3,579,923 | 3,492,945 |
| STAFFING LEVEL | 7 | 7 | N/A | 8 | 7 |

TRAINING ACADEMY

| ACCT | DESCRIPTION | FY 05 ACTUAL | FY 06 ACTUAL | FY 07 ACTUAL | FY 08 YTD ACTUAL 12/31/07 | FY08 REVISED BUDGET | FY 09 ADOPTED BUDGET |
|--|---------------------------------------|------------------|------------------|------------------|---------------------------------|---------------------------|----------------------------|
| 6103 | TRAINING ACADEMY | | | | | | |
| 42 - Local Revenue | | 0 | -162,458 | -79,920 | 0 | 0 | 0 |
| | Revenue | 0 | -162,458 | -79,920 | 0 | 0 | 0 |
| 51A - Salaries | | 1,652,699 | 1,076,553 | 1,052,809 | 583,490 | 1,294,360 | 1,270,235 |
| 52A - Other Compensation | | 96,564 | 108,930 | 88,772 | 67,668 | 121,250 | 124,600 |
| 55 - Fringe Benefits | | 493,229 | 319,276 | 342,577 | 196,171 | 407,951 | 427,788 |
| | Salaries & Fringe Benefits | 2,242,492 | 1,504,759 | 1,484,158 | 847,329 | 1,823,561 | 1,822,623 |
| 60 - Supplies | | 530,375 | 748,338 | 521,731 | 200,401 | 504,893 | 480,865 |
| 64 - Services | | 281,292 | 263,516 | 273,896 | 92,840 | 191,195 | 179,195 |
| 66 - Professional & Contracted Services | | 209,970 | 0 | 0 | 0 | 32,250 | 12,250 |
| 67 - Rent, Utilities & Maint | | 37,102 | 55,782 | 105,846 | 7,196 | 53,857 | 33,857 |
| 68 - Interdepartmental Charges/Expenditu | | 5,176 | 0 | 0 | 0 | 0 | 0 |
| 70 - Asset Acquisitions | | 0 | 6,995 | 224,910 | 40,300 | 7,500 | 7,500 |
| | Operating & Maintenance | 1,063,915 | 1,074,631 | 1,126,383 | 340,737 | 789,695 | 713,667 |
| | Expenditures | 3,306,407 | 2,579,390 | 2,610,541 | 1,188,066 | 2,613,256 | 2,536,290 |
| TRAINING ACADEMY | TOTAL | 3,306,407 | 2,416,932 | 2,530,621 | 1,188,066 | 2,613,256 | 2,536,290 |

Program Budget for Fiscal 2009

General Fund

Department: Training Academy
Section Name: Training
Section Number: 610303

Program Description:

Training is responsible for providing basic recruit training for law enforcement and corrections deputies, all in-service training for the Administrative, Law Enforcement and Jail Divisions, and any specialized training required.

Legally Mandated? Yes **Legal Reference or Statute:** T.C.A. 38-8-107, Peace Officer Standards and Training Commission Rule 1110-7, and American Correctional Association Standard 3-ALDF-1D-12

Goals and Objectives:

To establish and maintain training programs that meet or exceed all Tennessee P.O.S.T., C.A.L.E.A., T.C.I., A.C.A. and Shelby County Sheriff's Office requirements.

Service Level Measurements:

| | <i>FY05</i> | <i>FY06</i> | <i>FY07</i> |
|---|-------------|-------------|-------------|
| Law enforcement training hours | 2,294 | 3,979 | 3,759 |
| Jail training hours | 2,364 | 2,268 | 1,966 |
| Specialized and firearms training hours | 1,983 | 2,129 | 2,441 |

Operating Expenses:

| <i>ACCOUNT TYPE:</i> | <i>FY06 Actual</i> | <i>FY07 Actual</i> | <i>FY08 Act YTD 12/31/07</i> | <i>FY08 Revised Budget</i> | <i>FY09 Adopted Budget</i> |
|--------------------------|--------------------|--------------------|--------------------------------------|------------------------------------|------------------------------------|
| <i>Revenue</i> | - 162,458 | - 79,920 | - | - | - |
| <i>Personnel Expense</i> | 1,504,759 | 1,484,158 | 847,329 | 1,823,561 | 1,822,623 |
| <i>Operating Expense</i> | 1,074,631 | 1,126,383 | 340,737 | 789,695 | 713,667 |
| <i>Transfers</i> | - | - | - | - | - |
| <i>Net Operations</i> | 2,416,932 | 2,530,621 | 1,188,066 | 2,613,256 | 2,536,290 |
| <i>STAFFING LEVEL</i> | 25 | 25 | N/A | 26 | 26 |

FINANCE

| ACCT | DESCRIPTION | FY 05 ACTUAL | FY 06 ACTUAL | FY 07 ACTUAL | FY 08 YTD ACTUAL 12/31/07 | FY08 REVISED BUDGET | FY 09 ADOPTED BUDGET |
|--|----------------|------------------|------------------|------------------|---------------------------------|---------------------------|----------------------------|
| 6104 | FINANCE | | | | | | |
| 51A - Salaries | | 410,843 | 478,533 | 479,265 | 243,063 | 529,350 | 524,348 |
| 52A - Other Compensation | | 8,625 | 9,231 | 8,442 | 10,080 | 10,200 | 9,900 |
| 55 - Fringe Benefits | | 122,241 | 145,279 | 148,377 | 74,729 | 169,270 | 177,928 |
| Salaries & Fringe Benefits | | 541,709 | 633,043 | 636,084 | 327,872 | 708,820 | 712,176 |
| 60 - Supplies | | 153,745 | 217,329 | 154,479 | 71,813 | 273,485 | 298,465 |
| 64 - Services | | 10,442 | 21,944 | 8,004 | 1,526 | 13,700 | 8,700 |
| 66 - Professional & Contracted Services | | 123,808 | 143,655 | 153,945 | 172,565 | 247,936 | 247,936 |
| 67 - Rent, Utilities & Maint | | 374,197 | 426,721 | 518,453 | 218,442 | 450,925 | 455,925 |
| 68 - Interdepartmental Charges/Expenditu | | 102,249 | 158,915 | 175,276 | 58,240 | 237,423 | 237,423 |
| Operating & Maintenance | | 764,441 | 968,564 | 1,010,157 | 522,586 | 1,223,469 | 1,248,449 |
| Expenditures | | 1,306,150 | 1,601,607 | 1,646,241 | 850,458 | 1,932,289 | 1,960,625 |
| FINANCE | TOTAL | 1,306,150 | 1,601,607 | 1,646,241 | 850,458 | 1,932,289 | 1,960,625 |

Program Budget for Fiscal 2009

General Fund

Department: Finance
Section Name: Budget and Finance
Section Number: 610401

Program Description:

The Sheriff's Finance Department handles all phases of accounting for the Sheriff's Office and prepares and manages the annual budget. The Finance office reviews and monitors all financial data for accuracy.

Legally Mandated? Yes **Legal Reference or Statute:** T.C.A. 8-20-101

Goals and Objectives:

To ensure the accuracy of all financial data for the Sheriff's Office and monitor budget usage to maintain compliance with allocated levels.

Service Level Measurements:

| | FY05 | FY06 | FY07 |
|--|-------------|-------------|-------------|
| Travel documents | 1,800 | 2,000 | 2,100 |
| Travel checks | 1,250 | 1,800 | 1,850 |
| Journal entries and budget adjustments | 600 | 750 | 800 |

Operating Expenses:

| ACCOUNT TYPE: | FY06 Actual | FY07 Actual | FY08 Act YTD 12/31/07 | FY08 Revised Budget | FY09 Adopted Budget |
|--------------------------|--------------------|--------------------|--------------------------------------|------------------------------------|------------------------------------|
| Revenue | - | - | - | - | - |
| Personnel Expense | 318,496 | 290,935 | 154,311 | 346,053 | 348,140 |
| Operating Expense | 11 | 127 | - | 250 | 250 |
| Transfers | - | - | - | - | - |
| Net Operations | 318,507 | 291,062 | 154,311 | 346,303 | 348,390 |
| STAFFING LEVEL | 5 | 5 | N/A | 5 | 5 |

Program Budget for Fiscal 2009

General Fund

Department: Finance
Section Name: Purchasing
Section Number: 610402

Program Description:

Purchasing is responsible for the acquisition of goods and services necessary for the operation of the Sheriff's Office. This includes a determination of the appropriate method of acquisition, i.e. RFP, contract, purchase order, procurement card, or petty cash. This department handles all purchase actions for the Jail Division, Law Enforcement Division, and Administrative Division, processes all invoices for payment, prepares, maintains, and effects payment for all contracts, and prepares and maintains all resolutions.

Legally Mandated? Yes **Legal Reference or Statute:** T.C.A. 8-20-101

Goals and Objectives:

To procure materials, supplies and assets in the most efficient and economical manner according to the Sheriff's Office and Shelby County Government policy while working with various departments, vendors, suppliers and shipping organizations. It is the objective of this section to maintain an orderly flow of supplies through the daily management of the shipping and receiving department and loading dock.

Service Level Measurements:

| | FY05 | FY06 | FY07 |
|----------------|-------------|-------------|-------------|
| Requisitions | 2,189 | 3,304 | 3,587 |
| Check requests | 1,192 | 1,560 | 1,783 |
| Invoices | 16,000 | 17,650 | 18,722 |

Operating Expenses:

| ACCOUNT TYPE: | FY06 Actual | FY07 Actual | FY08 Act YTD 12/31/07 | FY08 Revised Budget | FY09 Adopted Budget |
|--------------------------|--------------------|--------------------|--------------------------------------|------------------------------------|------------------------------------|
| <i>Revenue</i> | - | - | - | - | - |
| <i>Personnel Expense</i> | 314,547 | 345,149 | 173,561 | 362,767 | 364,036 |
| <i>Operating Expense</i> | 968,288 | 1,010,030 | 522,586 | 1,223,219 | 1,248,199 |
| <i>Transfers</i> | - | - | - | - | - |
| <i>Net Operations</i> | 1,282,835 | 1,355,179 | 696,147 | 1,585,986 | 1,612,235 |
| STAFFING LEVEL | 7 | 8 | N/A | 8 | 8 |

INFORMATION SYSTEMS

| ACCT | DESCRIPTION | FY 05 ACTUAL | FY 06 ACTUAL | FY 07 ACTUAL | FY 08 YTD ACTUAL 12/31/07 | FY08 REVISED BUDGET | FY 09 ADOPTED BUDGET |
|--|----------------------------|-------------------|-------------------|-------------------|---------------------------------|---------------------------|----------------------------|
| 6105 | INFORMATION SYSTEMS | | | | | | |
| 42 - Local Revenue | | -82,080 | -71,206 | -73,793 | -35,621 | -165,000 | -165,000 |
| 46 - Elected Officials' Fines & Fees | | -77,437 | -81,830 | -85,158 | -40,656 | -90,000 | -90,000 |
| 47 - Other Revenue | | -38,245 | -66,942 | -62,244 | -24,569 | -58,000 | -58,000 |
| Revenue | | -197,762 | -219,978 | -221,195 | -100,846 | -313,000 | -313,000 |
| 51A - Salaries | | 5,397,614 | 5,610,888 | 5,726,752 | 2,815,953 | 6,412,076 | 6,478,307 |
| 52A - Other Compensation | | 285,330 | 323,590 | 310,613 | 179,067 | 325,000 | 359,500 |
| 55 - Fringe Benefits | | 1,605,885 | 1,720,458 | 1,748,304 | 878,120 | 2,023,872 | 2,093,543 |
| Salaries & Fringe Benefits | | 7,288,829 | 7,654,936 | 7,785,669 | 3,873,140 | 8,760,948 | 8,931,350 |
| 60 - Supplies | | 1,033,318 | 1,638,473 | 1,249,802 | 404,361 | 884,558 | 764,706 |
| 64 - Services | | 996 | 1,727 | 12,731 | 665 | 2,700 | 2,700 |
| 66 - Professional & Contracted Services | | 324,520 | 0 | 0 | 0 | 0 | 0 |
| 67 - Rent, Utilities & Maint | | 1,103,572 | 965,754 | 1,074,538 | 793,096 | 1,178,475 | 1,022,796 |
| 68 - Interdepartmental Charges/Expenditu | | 279,174 | 406,000 | 358,831 | 390,489 | 405,000 | 555,004 |
| 70 - Asset Acquisitions | | 958,413 | 40,788 | 170,709 | 15,113 | 10,000 | 129,000 |
| Operating & Maintenance | | 3,699,993 | 3,052,742 | 2,866,611 | 1,603,724 | 2,480,733 | 2,474,206 |
| Expenditures | | 10,988,822 | 10,707,678 | 10,652,280 | 5,476,864 | 11,241,681 | 11,405,556 |
| INFORMATION SYSTEMS | TOTAL | 10,791,060 | 10,487,700 | 10,431,085 | 5,376,018 | 10,928,681 | 11,092,556 |

Program Budget for Fiscal 2009

General Fund

Department: Information Systems
Section Name: Information Systems
Section Number: 610501

Program Description:

Information Systems is responsible for providing equipment, support and program development for all computer and information technologies and for maintaining the Sheriff's Office network. This section is also responsible for providing uniform crime reports to the Tennessee Bureau of Investigation.

Legally Mandated? Yes **Legal Reference or Statute:** T.C.A. 8-20-101, 38-10-102

Goals and Objectives:

To install and deploy the Inmate Video Visitation System and Court Video Arraignment for the downtown Jail - an integrated, controlled access and surveillance system that will become the foundation for all access control and surveillance camera installations for the Sheriff's Office, including the jail, for the next several years. To encourage more effective utilization of existing law enforcement research resources by upgrading all Patrol laptops to more user friendly, rugged, touch screen laptops, with more law enforcement applications made available and more training on how to use these applications.

Service Level Measurements:

| | <i>FY05</i> | <i>FY06</i> | <i>FY07</i> |
|-------------------------|-------------|-------------|-------------|
| Help desk calls | 10,119 | 7,850 | 9,408 |
| Help desk project hours | 18,888 | 15,008 | 19,221 |
| | | | |

Operating Expenses:

| <i>ACCOUNT TYPE:</i> | <i>FY06 Actual</i> | <i>FY07 Actual</i> | <i>FY08 Act YTD 12/31/07</i> | <i>FY08 Revised Budget</i> | <i>FY09 Adopted Budget</i> |
|--------------------------|--------------------|--------------------|--------------------------------------|------------------------------------|------------------------------------|
| <i>Revenue</i> | - 81,830 | - 85,158 | - 40,656 | - 170,000 | - 170,000 |
| <i>Personnel Expense</i> | 2,443,114 | 2,537,515 | 1,303,673 | 2,745,463 | 2,736,676 |
| <i>Operating Expense</i> | 1,995,559 | 1,843,909 | 837,729 | 1,539,130 | 1,382,590 |
| <i>Transfers</i> | - | - | - | - | - |
| <i>Net Operations</i> | 4,356,843 | 4,296,266 | 2,100,746 | 4,114,593 | 3,949,266 |
| <i>STAFFING LEVEL</i> | 37 | 47 | N/A | 41 | 41 |

Program Budget for Fiscal 2009

General Fund

Department: Information Systems
Section Name: Communications
Section Number: 610502

Program Description:

The Communications section receives and routes all 911 calls from the public in the unincorporated areas of the County and the cities of Arlington and Lakeland. It also provides radio dispatch of SCSO personnel and the installation and repair of radio and emergency equipment.

Legally Mandated? Yes **Legal Reference or Statute:** TCA 8-20-101 and Conservator of Peace/ Rules of Dept of Commerce & Insurance-Emergency Communications Board- Chapter 0780-6-2

Goals and Objectives:

Goals are to provide prompt and efficient response to emergency, non-emergency, and other public safety calls for service and to satisfy the immediate information and communications needs of law enforcement. Duties of several employees will be expanded to include training in GIS, CAD Administration, and certified instructor duties for member and citizen needs. Technology enhancements will be implemented for the back-up site.

Service Level Measurements:

| | <i>FY05</i> | <i>FY06</i> | <i>FY07</i> |
|------------------------------|-------------|-------------|-------------|
| 911 telephone calls received | 66,991 | 70,975 | 66,991 |
| All telephone calls received | 459,589 | 470,628 | 459,589 |
| Public calls for service | 85,175 | 94,261 | 94,606 |

Operating Expenses:

| <i>ACCOUNT TYPE:</i> | <i>FY06 Actual</i> | <i>FY07 Actual</i> | <i>FY08 Act YTD 12/31/07</i> | <i>FY08 Revised Budget</i> | <i>FY09 Adopted Budget</i> |
|--------------------------|--------------------|--------------------|--------------------------------------|------------------------------------|------------------------------------|
| <i>Revenue</i> | - 66,942 | - 62,244 | - 24,569 | - 58,000 | - 58,000 |
| <i>Personnel Expense</i> | 2,621,836 | 2,610,199 | 1,273,507 | 3,081,608 | 3,227,443 |
| <i>Operating Expense</i> | 1,056,694 | 1,022,561 | 765,702 | 941,103 | 1,091,116 |
| <i>Transfers</i> | - | - | - | - | - |
| <i>Net Operations</i> | 3,611,588 | 3,570,516 | 2,014,640 | 3,964,711 | 4,260,559 |
| <i>STAFFING LEVEL</i> | 53 | 52 | N/A | 51 | 51 |

Program Budget for Fiscal 2009

General Fund

Department: Information Systems
Section Name: Criminal History R & I
Section Number: 610503

Program Description:

Criminal History Records and Identification is responsible for the comprehensive collection, dissemination and safekeeping of all criminal history records within the jurisdiction of Shelby County. Criminal data and a brief personal history are gathered during the processing of subjects under arrest. The suspect's picture and fingerprints are taken at the time of booking; upon positive identification of the suspect, a unique identification number is assigned.

Legally Mandated? Yes **Legal Reference or Statute:** T.C.A. 8-4-115, 40-7-118, 38-3-122

Goals and Objectives:

To develop and make improvements as it relates to document retention and accessibility. This office will coordinate with County administrators and municipalities to improve communications for the expungement of records and photographs.

Service Level Measurements:

| | FY05 | FY06 | FY07 |
|--|---------|---------|---------|
| Total ID records processed | 71,756 | 73,864 | 79,788 |
| Misdemeanor citations and court orders processed | 22,048 | 24,913 | 29,097 |
| Records checks | 157,074 | 146,981 | 131,809 |

Operating Expenses:

| ACCOUNT TYPE: | FY06 Actual | FY07 Actual | FY08 Act YTD 12/31/07 | FY08 Revised Budget | FY09 Adopted Budget |
|-------------------|-------------|-------------|-----------------------|---------------------|---------------------|
| Revenue | - 71,206 | - 73,793 | - 35,621 | - 85,000 | - 85,000 |
| Personnel Expense | 2,589,986 | 2,637,955 | 1,295,960 | 2,933,877 | 2,967,231 |
| Operating Expense | 489 | 141 | 293 | 500 | 500 |
| Transfers | - | - | - | - | - |
| Net Operations | 2,519,269 | 2,564,303 | 1,260,632 | 2,849,377 | 2,882,731 |
| STAFFING LEVEL | 67 | 67 | N/A | 67 | 67 |

CHIEF ADMINISTRATIVE OFFICER

| ACCT | DESCRIPTION | FY 05 ACTUAL | FY 06 ACTUAL | FY 07 ACTUAL | FY 08 YTD ACTUAL 12/31/07 | FY08 REVISED BUDGET | FY 09 ADOPTED BUDGET |
|---------------------------------|---|-----------------|-----------------|-----------------|---------------------------------|---------------------------|----------------------------|
| 6109 | CHIEF ADMINISTRATIVE OFFICER | | | | | | |
| | 51A - Salaries | 285,263 | 400,976 | 526,387 | 54,458 | 270,957 | 478,846 |
| | 52A - Other Compensation | 7,146 | 13,988 | 11,675 | 7,625 | 159,908 | 165,200 |
| | 55 - Fringe Benefits | 79,942 | 110,586 | 144,286 | 74,146 | 248,945 | 208,956 |
| | 56A - Salary Restriction | 0 | 0 | 0 | 0 | -6,831,167 | -9,728,200 |
| | Salaries & Fringe Benefits | 372,351 | 525,550 | 682,348 | 136,229 | -6,151,357 | -8,875,198 |
| | 60 - Supplies | 4,940 | 11,242 | 14,351 | 11,223 | 52,385 | 46,385 |
| | 64 - Services | 78 | 544 | 3,617 | 2,177 | 6,000 | 6,000 |
| | 66 - Professional & Contracted Services | 260,845 | 264,863 | 280,436 | 37,225 | 477,150 | 477,150 |
| | 67 - Rent, Utilities & Maint | 0 | 0 | 6,236 | 0 | 0 | 0 |
| | 70 - Asset Acquisitions | 0 | 0 | 0 | 0 | 0 | 6,000 |
| | Operating & Maintenance | 265,863 | 276,649 | 304,640 | 50,625 | 535,535 | 535,535 |
| | Expenditures | 638,214 | 802,199 | 986,988 | 186,854 | -5,615,822 | -8,339,663 |
| CHIEF ADMINISTRATIVE | TOTAL | 638,214 | 802,199 | 986,988 | 186,854 | -5,615,822 | -8,339,663 |

Program Budget for Fiscal 2009

General Fund

Department: Chief Administrative Officer
Section Name: CAO Staff
Section Number: 610901

Program Description:

The primary mission of the CAO's office is the efficient management of the Administrative Division. This section, which is comprised of the CAO, Director of Accreditation and Policy Office, and clerical support staff, coordinates the preparation and submission of the annual operating budget for the Sheriff's Office and represents the Sheriff in administrative matters with the County Mayor's Administration and with the Board of County Commissioners. Other responsibilities include the preparation and approval of resolutions and associated contracts, O&M funding for the Sheriff's staff, and hearing all third step grievances allowed pursuant to the Deputy Jailer MOU. The Office of Policy and Accreditation, the Special Assistant to the Sheriff, and the Human Resources Unit of the Mayor's Administration dedicated to the Sheriff's Office also reside within this department.

Legally Mandated? Yes **Legal Reference or Statute:** _T.C.A. 8-20-101 and 5-9-402

Goals and Objectives:

The primary goal of this organization is preparing and obtaining approval for the annual Operating and Capital Improvement budgets, followed by the oversight and execution of the adopted annual budget. An important objective of the office is to brief the Commission on SCSO resolutions and to obtain the necessary approval for large contracts and purchases.

Service Level Measurements:

| | FY05 | FY06 | FY07 |
|------------------------|------|------|------|
| Resolutions | 29 | 34 | 39 |
| Contracts / amendments | 48 | 42 | 45 |
| Grievance hearings | 25 | 64 | 28 |

Operating Expenses:

| ACCOUNT TYPE: | FY06 Actual | FY07 Actual | FY08 Act YTD 12/31/07 | FY08 Revised Budget | FY09 Adopted Budget |
|-------------------|-------------|-------------|-----------------------|---------------------|---------------------|
| Revenue | - | - | - | - | - |
| Personnel Expense | 525,550 | 682,348 | 136,229 | - 6,151,357 | - 8,875,198 |
| Operating Expense | 276,649 | 304,640 | 50,625 | 535,535 | 535,535 |
| Transfers | - | - | - | - | - |
| Net Operations | 802,199 | 986,988 | 186,854 | - 5,615,822 | - 8,339,663 |
| STAFFING LEVEL | 10 | 14 | N/A | 16 | 13 |

CHIEF DEPUTY

| ACCT | DESCRIPTION | FY 05 ACTUAL | FY 06 ACTUAL | FY 07 ACTUAL | FY 08 YTD ACTUAL 12/31/07 | FY08 REVISED BUDGET | FY 09 ADOPTED BUDGET |
|---------------------------------------|---------------------|-------------------|-----------------|-------------------|---------------------------------|---------------------------|----------------------------|
| 6201 | CHIEF DEPUTY | | | | | | |
| 42 - Local Revenue | | -241,640 | -1,265 | 0 | 0 | 0 | 0 |
| 46 - Elected Officials' Fines & Fees | | -920,643 | -922,470 | -1,001,159 | -417,551 | -995,000 | -995,000 |
| 47 - Other Revenue | | -7,640 | -7,446 | -7,920 | -10,337 | -10,000 | -15,000 |
| Revenue | | -1,169,923 | -931,181 | -1,009,079 | -427,888 | -1,005,000 | -1,010,000 |
| 51A - Salaries | | 423,239 | 673,580 | 632,863 | 195,545 | 707,323 | 380,653 |
| 52A - Other Compensation | | 14,532 | 15,026 | 13,367 | 9,100 | 27,700 | 11,500 |
| 55 - Fringe Benefits | | 92,370 | 134,229 | 143,647 | 48,477 | 175,305 | 99,274 |
| Salaries & Fringe Benefits | | 530,141 | 822,835 | 789,877 | 253,122 | 910,328 | 491,427 |
| 60 - Supplies | | 3,730 | 4,501 | 4,964 | 1,590 | 6,444 | 6,444 |
| 64 - Services | | 0 | 218 | 198 | 46,415 | 145,000 | 145,000 |
| Operating & Maintenance | | 3,730 | 4,719 | 5,162 | 48,005 | 151,444 | 151,444 |
| Expenditures | | 533,871 | 827,554 | 795,039 | 301,127 | 1,061,772 | 642,871 |
| CHIEF DEPUTY | TOTAL | -636,052 | -103,627 | -214,040 | -126,761 | 56,772 | -367,129 |

Program Budget for Fiscal 2009

General Fund

Department: Chief Deputy
Section Name: Chief Deputy Staff
Section Number: 620101

Program Description:

This organization consists of the executive level staff of the Law Enforcement Division and includes the Chief Deputy, three (3) Assistant Chiefs, and clerical staff. It also provides an organization for the President of the Deputy Sheriff's Association and several vacant Deputy Sheriff positions. This specific program provides the necessary leadership for the multiple programs mandated by law.

Legally Mandated? Yes **Legal Reference or Statute:** T.C.A. 8-20-101

Goals and Objectives:

It is the goal of this office to provide the necessary leadership and oversight through ethically and fiscally sound principles to maintain the public trust as we render the mandated and necessary law enforcement services to the citizens of Shelby County. It is the objective of this office to provide services that result in the reduction of crime in the Shelby County community and to provide enough staff and resources to meet the goals and objectives.

Service Level Measurements:

| | FY05 | FY06 | FY07 |
|---------------------------------|-------------|-------------|-------------|
| Calls for service / Specials | 176,065 | 208,803 | 214,295 |
| Cases reported / Investigations | 10,259 | 11,917 | 12,114 |
| Authorized complement | 523 | 530 | 545 |

Operating Expenses:

| ACCOUNT TYPE: | FY06 Actual | FY07 Actual | FY08 Act YTD 12/31/07 | FY08 Revised Budget | FY09 Adopted Budget |
|--------------------------|--------------------|--------------------|------------------------------|----------------------------|----------------------------|
| Revenue | - 931,181 | - 1,009,079 | - 427,888 | - 1,005,000 | - 1,010,000 |
| Personnel Expense | 822,835 | 789,877 | 253,122 | 910,328 | 491,427 |
| Operating Expense | 4,719 | 5,162 | 48,005 | 151,444 | 151,444 |
| Transfers | - | - | - | - | - |
| Net Operations | - 103,627 | - 214,040 | - 126,761 | 56,772 | - 367,129 |
| STAFFING LEVEL | 16 | 12 | N/A | 12 | 6 |

FUGITIVE

| ACCT | DESCRIPTION | FY 05 ACTUAL | FY 06 ACTUAL | FY 07 ACTUAL | FY 08 YTD ACTUAL 12/31/07 | FY08 REVISED BUDGET | FY 09 ADOPTED BUDGET |
|--|-----------------|------------------|------------------|------------------|---------------------------------|---------------------------|----------------------------|
| 6202 | FUGITIVE | | | | | | |
| 42 - Local Revenue | | 0 | 0 | -11,886 | -16,638 | -20,000 | -35,000 |
| 46 - Elected Officials' Fines & Fees | | -20,917 | -23,903 | -102,417 | -22,953 | -125,000 | -125,000 |
| Revenue | | -20,917 | -23,903 | -114,303 | -39,591 | -145,000 | -160,000 |
| 51A - Salaries | | 4,113,864 | 3,931,682 | 4,013,649 | 2,049,053 | 4,605,097 | 4,067,662 |
| 52A - Other Compensation | | 473,070 | 419,184 | 267,705 | 305,102 | 381,450 | 430,000 |
| 55 - Fringe Benefits | | 1,197,625 | 1,171,866 | 1,213,815 | 632,508 | 1,433,434 | 1,291,705 |
| Salaries & Fringe Benefits | | 5,784,559 | 5,522,732 | 5,495,169 | 2,986,663 | 6,419,981 | 5,789,367 |
| 60 - Supplies | | 45,472 | 70,000 | 39,183 | 36,162 | 53,000 | 53,000 |
| 64 - Services | | 125,099 | 81,585 | 107,278 | 46,829 | 126,000 | 126,000 |
| 67 - Rent, Utilities & Maint | | 0 | 200 | 4,170 | 0 | 0 | 0 |
| 68 - Interdepartmental Charges/Expenditu | | 40 | 0 | 0 | 0 | 0 | 0 |
| Operating & Maintenance | | 170,611 | 151,785 | 150,631 | 82,991 | 179,000 | 179,000 |
| Expenditures | | 5,955,170 | 5,674,517 | 5,645,800 | 3,069,654 | 6,598,981 | 5,968,367 |
| FUGITIVE | TOTAL | 5,934,253 | 5,650,614 | 5,531,497 | 3,030,063 | 6,453,981 | 5,808,367 |

Program Budget for Fiscal 2009

General Fund

Department: Fugitive
Section Name: Fugitive
Section Number: 620201

Program Description:

The Fugitive department acts as the Law Enforcement extension of the Courts. Primary function is the location and apprehension of all individuals deemed wanted by the courts for violation of laws ranging from child support cases to murder. Provides assistance to the FBI, TBI, Secret Service, US Marshal Service, Memphis Police Dept., Juvenile Court and other Law Enforcement agencies. Maintains criminal warrants, criminal summons, Orders of Protection, Bail Condition, and registered Bounty Hunters. It is also responsible for entering data into the NCIC and TCIC databases.

Legally Mandated? Yes **Legal Reference or Statute:** TCA 8-8-201, 36-3-609, 38-3-102, and 38-3-108

Goals and Objectives:

To plan and execute Operation Safe Surrender in conjunction with the United States Marshal's Service. To increase the number of fugitive round ups by utilizing Reserve Officers and other bureaus within the Sheriff's Office. To show a reduction in the Fugitive Division's overall warrant count of at least 1,000 warrants from the year end count of 38,001 for 2006.

Service Level Measurements:

| | <i>FY05</i> | <i>FY06</i> | <i>FY07</i> |
|-------------------------|-------------|-------------|-------------|
| Warrants issued | 39,675 | 39,637 | 43,425 |
| Total warrant arrests | 26,072 | 27,390 | 30,482 |
| Total warrants disposed | 34,032 | 34,021 | 37,541 |

Operating Expenses:

| <i>ACCOUNT TYPE:</i> | <i>FY06 Actual</i> | <i>FY07 Actual</i> | <i>FY08 Act YTD 12/31/07</i> | <i>FY08 Revised Budget</i> | <i>FY09 Adopted Budget</i> |
|--------------------------|--------------------|--------------------|------------------------------|----------------------------|----------------------------|
| <i>Revenue</i> | - 23,903 | - 114,303 | - 39,591 | - 145,000 | - 160,000 |
| <i>Personnel Expense</i> | 5,522,732 | 5,495,169 | 2,986,663 | 6,419,981 | 5,789,367 |
| <i>Operating Expense</i> | 151,785 | 150,631 | 82,991 | 179,000 | 179,000 |
| <i>Transfers</i> | - | - | - | - | - |
| <i>Net Operations</i> | 5,650,614 | 5,531,497 | 3,030,063 | 6,453,981 | 5,808,367 |
| <i>STAFFING LEVEL</i> | 103 | 106 | N/A | 97 | 84 |

DETECTIVES

| ACCT | DESCRIPTION | FY 05 ACTUAL | FY 06 ACTUAL | FY 07 ACTUAL | FY 08 YTD ACTUAL 12/31/07 | FY08 REVISED BUDGET | FY 09 ADOPTED BUDGET |
|--------------------------------------|-------------------|-----------------|-----------------|-----------------|---------------------------------|---------------------------|----------------------------|
| 6203 | DETECTIVES | | | | | | |
| 46 - Elected Officials' Fines & Fees | | 0 | 0 | -131,964 | -10,886 | -60,000 | -60,000 |
| Revenue | | 0 | 0 | -131,964 | -10,886 | -60,000 | -60,000 |
| 51A - Salaries | | 1,610,785 | 1,830,574 | 1,890,152 | 1,040,449 | 2,132,563 | 2,300,253 |
| 52A - Other Compensation | | 332,380 | 311,884 | 266,701 | 169,241 | 291,850 | 329,000 |
| 55 - Fringe Benefits | | 452,086 | 523,932 | 548,973 | 295,608 | 657,634 | 704,660 |
| Salaries & Fringe Benefits | | 2,395,251 | 2,666,390 | 2,705,826 | 1,505,298 | 3,082,047 | 3,333,913 |
| 60 - Supplies | | 48,989 | 44,755 | 50,929 | 35,360 | 50,020 | 51,520 |
| 64 - Services | | 0 | 0 | 6,227 | 0 | 5,500 | 5,500 |
| 67 - Rent, Utilities & Maint | | 548 | 0 | 2,768 | 1,619 | 9,500 | 3,000 |
| 70 - Asset Acquisitions | | 0 | 0 | 84,833 | 0 | 35,000 | 40,000 |
| Operating & Maintenance | | 49,537 | 44,755 | 144,757 | 36,979 | 100,020 | 100,020 |
| Expenditures | | 2,444,788 | 2,711,145 | 2,850,583 | 1,542,277 | 3,182,067 | 3,433,933 |
| DETECTIVES | TOTAL | 2,444,788 | 2,711,145 | 2,718,619 | 1,531,391 | 3,122,067 | 3,373,933 |

Program Budget for Fiscal 2009

General Fund

Department: Detectives
Section Name: Detectives
Section Number: 620301

Program Description:

The Detectives unit provides efficient and professional criminal investigative services in a timely manner through a concise, functional chain of command. The bureau cooperates fully with all local, state, and federal law enforcement agencies through open communication and participation in task force operations and also assists the District Attorney General and US Attorney in the successful prosecution of criminal cases filed by the Sheriff's Office. The bureau also utilizes detectives with specialized training to investigate specific offenses.

Legally Mandated? Yes **Legal Reference or Statute:** T.C.A. 8-8-213, 38-3-102, 38-3-108, 37-1-607, 37-1-403 et seq., and 37-1-605

Goals and Objectives:

The goal is to provide the citizens of Shelby County with criminal investigative services in a timely manner and to serve and assist the Patrol Bureau, other Sheriff's Office units and criminal justice agencies when a criminal investigation is necessary.

Service Level Measurements:

| | FY05 | FY06 | FY07 |
|----------------|-------------|-------------|-------------|
| Cases received | 10,259 | 11,917 | 12,114 |
| Cases cleared | 1,883 | 2,326 | 2,977 |
| Inactive cases | 8,376 | 9,591 | 9,137 |

Operating Expenses:

| ACCOUNT TYPE: | FY06 Actual | FY07 Actual | FY08 Act YTD 12/31/07 | FY08 Revised Budget | FY09 Adopted Budget |
|--------------------------|--------------------|--------------------|------------------------------|----------------------------|----------------------------|
| Revenue | - | - 131,964 | - 10,886 | - 60,000 | - 60,000 |
| Personnel Expense | 2,666,390 | 2,705,826 | 1,505,298 | 3,082,047 | 3,333,913 |
| Operating Expense | 44,755 | 144,757 | 36,979 | 100,020 | 100,020 |
| Transfers | - | - | - | - | - |
| Net Operations | 2,711,145 | 2,718,619 | 1,531,391 | 3,122,067 | 3,373,933 |
| STAFFING LEVEL | 39 | 40 | N/A | 40 | 42 |

SPECIAL OPERATIONS

| ACCT | DESCRIPTION | FY 05 ACTUAL | FY 06 ACTUAL | FY 07 ACTUAL | FY 08 YTD ACTUAL 12/31/07 | FY08 REVISED BUDGET | FY 09 ADOPTED BUDGET |
|--|---------------------------------------|-------------------------|-------------------------|-------------------------|--|------------------------------------|-------------------------------------|
| 6204 | <i>SPECIAL OPERATIONS</i> | | | | | | |
| 42 - Local Revenue | | -204,689 | -230,674 | -149,796 | -83,061 | -190,000 | -190,000 |
| | Revenue | -204,689 | -230,674 | -149,796 | -83,061 | -190,000 | -190,000 |
| 51A - Salaries | | 5,078,391 | 5,029,506 | 5,201,418 | 2,658,095 | 5,663,987 | 5,667,394 |
| 52A - Other Compensation | | 983,131 | 1,137,813 | 910,368 | 626,557 | 989,800 | 1,029,100 |
| 55 - Fringe Benefits | | 1,457,882 | 1,510,735 | 1,570,678 | 821,524 | 1,777,815 | 1,807,713 |
| | Salaries & Fringe Benefits | 7,519,404 | 7,678,054 | 7,682,464 | 4,106,176 | 8,431,602 | 8,504,207 |
| 60 - Supplies | | 97,733 | 123,465 | 117,441 | 48,800 | 84,342 | 96,515 |
| 64 - Services | | 0 | 282 | 789 | 0 | 0 | 0 |
| 66 - Professional & Contracted Services | | 813,298 | 891,645 | 945,945 | 498,448 | 1,150,458 | 1,150,285 |
| 67 - Rent, Utilities & Maint | | 19,425 | 32,424 | 36,875 | 21,679 | 51,150 | 51,150 |
| 68 - Interdepartmental Charges/Expenditu | | -966,048 | -838,080 | -822,056 | 0 | -838,080 | -838,080 |
| 70 - Asset Acquisitions | | 15,034 | 0 | 24,544 | 0 | 0 | 0 |
| | Operating & Maintenance | -20,558 | 209,736 | 303,538 | 568,927 | 447,870 | 459,870 |
| | Expenditures | 7,498,846 | 7,887,790 | 7,986,002 | 4,675,103 | 8,879,472 | 8,964,077 |
| SPECIAL OPERATIONS | TOTAL | 7,294,157 | 7,657,116 | 7,836,206 | 4,592,042 | 8,689,472 | 8,774,077 |

Program Budget for Fiscal 2009

General Fund

Department: Special Operations
Section Name: Metro Gang
Section Number: 620401

Program Description:

The Gang Unit is responsible for street enforcement, investigations, and intelligence gathering. The Gang Unit includes several specialized units and officers are trained in multiple areas to perform dual roles. Officers respond to City and County schools on a daily basis when called by the administrators of the school with possible gang activities. The Sheriff's Detectives Bureau, along with other law enforcement agencies, utilizes the assistance of the Gang Unit in all violent investigations involving gangs. This unit also assists the ATF, Secret Service, FBI, DEA, and U.S. Marshall's Office gang investigations and special operations.

Legally Mandated? Yes **Legal Reference or Statute:** T.C.A. 8-8-213, 38-3-102, and 38-3-108

Goals and Objectives:

The goal of the Gang Unit is to provide the highest quality of law enforcement service by investigating crimes involving gangs and apprehending those responsible. The Gang Unit is a leading source for training and educating the Memphis and Shelby County Schools, church organizations, and the public about gang awareness. The Gang Unit will continue to provide all available resources and lawful techniques to officers to reduce gang-related crimes through intervention and prevention by conducting enforcement operations, and zero-tolerance to suppress and deter illegal gang activity.

Service Level Measurements:

| | FY05 | FY06 | FY07 |
|----------------------|-------|-------|------|
| Arrests | 831 | 472 | |
| Citations | 1,859 | 1,417 | |
| Gang identifications | 1,174 | 1,720 | |

Operating Expenses:

| ACCOUNT TYPE: | FY06 Actual | FY07 Actual | FY08 Act YTD 12/31/07 | FY08 Revised Budget | FY09 Adopted Budget |
|-------------------|-------------|-------------|-----------------------------|---------------------------|---------------------------|
| Revenue | - | - | - | - | - |
| Personnel Expense | 2,034,830 | 1,597,014 | - | - | - |
| Operating Expense | 54,936 | 54,800 | - | - | - |
| Transfers | - | - | - | - | - |
| Net Operations | 2,089,766 | 1,651,814 | - | - | - |
| STAFFING LEVEL | 30 | 31 | N/A | 0 | 0 |

Program Budget for Fiscal 2009

General Fund

Department: Special Operations
Section Name: Swat
Section Number: 620402

Program Description:

The Sheriff's S.W.A.T. Team and Bomb Squad respond to tactical and EOD situations that are deemed high risk and / or require specialized training, expertise, and equipment. The team's ultimate goal is a non-violent resolution to each deployment. Both units will continue providing support to all areas of our department, along with the many partners we have in our region. We will keep our level of preparedness at its highest to ensure the safety of the public and the many different areas of law enforcement that we assist.

Legally Mandated? Yes **Legal Reference or Statute:** T.C.A. 8-8-213, 38-3-102, 38-3-108, and National Response Plan (Executive Order)

Goals and Objectives:

It is the goal of the S.W.A.T. Team and Bomb Squad to provide specialized assistance, as well as enforcement support, for all divisions within the Sheriff's Office and local agencies that includes Eastern Arkansas and Northern Mississippi. Both units strive to maintain the highest level of readiness through extensive training and preparedness. Objectives are to conduct presentations for church groups, schools, youth organizations, and presentations / familiarizations for our citizen academy and to remain partnered with State and Federal Offices of Homeland Security and continue to conduct threat / vulnerability assessments on key assets and critical infrastructure located within District 11.

Service Level Measurements:

| | FY05 | FY06 | FY07 |
|--|------|------------|-----------|
| Arrests - felony & misdemeanor | 99 | 351* | 115 |
| High risk / tactical operations & bureau support | N/A | 12,334 hrs | 9,171 hrs |
| Training - Swat team / Bomb squad | N/A | 6,716 hrs | 8,231 hrs |

Operating Expenses:

| ACCOUNT TYPE: | FY06 Actual | FY07 Actual | FY08 Act YTD 12/31/07 | FY08 Revised Budget | FY09 Adopted Budget |
|-------------------|-------------|-------------|-----------------------|---------------------|---------------------|
| Revenue | - | - | - | - | - |
| Personnel Expense | 774,084 | 892,830 | 500,350 | 966,103 | 996,988 |
| Operating Expense | 50,016 | 54,006 | 30,475 | 47,795 | 59,795 |
| Transfers | - | - | - | - | - |
| Net Operations | 824,100 | 946,836 | 530,825 | 1,013,898 | 1,056,783 |
| STAFFING LEVEL | 11 | 12 | N/A | 12 | 12 |

Program Budget for Fiscal 2009

General Fund

Department: Special Operations
Section Name: Narcotics/Street Crimes
Section Number: 620403

Program Description:

Narcotics is responsible for conducting operations that result in the arrest of drug dealers on the street as well as the execution of search warrants where drug dealers live, store, and sell narcotics. This unit also seizes assets obtained by drug dealers through the sale of illegal drugs, which helps to make the narcotics unit self-sustaining. Narcotics staff also participate on various teams and units, specializing in crime apprehension of a particular type, i.e. Violent Crimes Task Force, the Drug Enforcement Agency Task Force, Judicial District Drug Task Force, Operation Cease Fire, etc. This unit is also responsible for the investigation of drug complaints made by the citizens of Shelby County.

Legally Mandated? Yes **Legal Reference or Statute:** T.C.A. 8-8-213, 8-7-110, 38-3-102, 47-25-404, Public Chapter 855 of 2004, and Public Chapter 347 of 2005

Goals and Objectives:

The Narcotics Unit will begin acquiring more state of the art technical and surveillance equipment in order to maximize operations aimed at mid to upper level drug dealers. Additionally, it will participate as a member of the West Tennessee Meth Task Force and continue to pursue equipment and training enhancements. The Unit will implement a team concept with each sub-unit setting monthly goals and continue to proactively address citizen drug complaints.

Service Level Measurements:

| | FY05 | FY06 | FY07 |
|----------------------------|------|------|------|
| Narcotics operations cases | 645 | 809 | 1225 |
| Arrests | 557 | 545 | 613 |
| Drug complaints received | 170 | 194 | 157 |

Operating Expenses:

| ACCOUNT TYPE: | FY06 Actual | FY07 Actual | FY08 Act YTD 12/31/07 | FY08 Revised Budget | FY09 Adopted Budget |
|-------------------|-------------|-------------|-----------------------|---------------------|---------------------|
| Revenue | - 230,674 | - 149,796 | - 83,061 | - 190,000 | - 190,000 |
| Personnel Expense | 3,848,503 | 3,938,705 | 2,717,195 | 5,959,814 | 5,445,515 |
| Operating Expense | - | - | - | - | - |
| Transfers | - | - | - | - | - |
| Net Operations | 3,617,829 | 3,788,909 | 2,634,134 | 5,769,814 | 5,255,515 |
| STAFFING LEVEL | 63 | 48 | N/A | 75 | 67 |

Program Budget for Fiscal 2009

General Fund

Department: Special Operations
Section Name: Homeland Security
Section Number: 620404

Program Description:

The Homeland Security office of the Sheriff is responsible for enhancing the intelligence capabilities of the law enforcement community in Shelby County; establishing proactive counter-terrorism tactics to deter, disrupt, and interdict acts of terrorism; for enhancing the protection of key assets and critical infrastructure, the level of preparedness and response capabilities of first responders; and for providing security and answering calls for service for County facilities in the Downtown area.

Legally Mandated? Yes **Legal Reference or Statute:** T.C.A. 8-8-213, 38-3-102, 38-3-108, and the National Response Plan (Executive Order)

Goals and Objectives:

To identify specific threats and exchange timely information with our homeland security partners to deter, interdict, and prevent acts of terrorism.

Service Level Measurements:

| | <i>FY05</i> | <i>FY06</i> | <i>FY07</i> |
|--|-------------|-------------|-------------|
| Number of visitors screened at County facilities | No data | 1,383,264 | 1,419,207 |
| Pieces of contraband detected | No data | 33,365 | 40,574 |
| Total number of CAD events (calls) | No data | 52,289 | 33,731 |

Operating Expenses:

| <i>ACCOUNT TYPE:</i> | <i>FY06 Actual</i> | <i>FY07 Actual</i> | <i>FY08 Act YTD 12/31/07</i> | <i>FY08 Revised Budget</i> | <i>FY09 Adopted Budget</i> |
|--------------------------|--------------------|--------------------|------------------------------|----------------------------|----------------------------|
| <i>Revenue</i> | - | - | - | - | - |
| <i>Personnel Expense</i> | 1,020,637 | 1,253,915 | 888,631 | 1,505,685 | 2,061,704 |
| <i>Operating Expense</i> | 104,784 | 194,732 | 538,452 | 400,075 | 400,075 |
| <i>Transfers</i> | - | - | - | - | - |
| <i>Net Operations</i> | 1,125,421 | 1,448,647 | 1,427,083 | 1,905,760 | 2,461,779 |
| <i>STAFFING LEVEL</i> | 23 | 24 | N/A | 25 | 32 |

UNIFORM PATROL

| ACCT | DESCRIPTION | FY 05 ACTUAL | FY 06 ACTUAL | FY 07 ACTUAL | FY 08 YTD ACTUAL 12/31/07 | FY08 REVISED BUDGET | FY 09 ADOPTED BUDGET |
|--|---------------------------------------|-------------------|-------------------|-------------------|---------------------------------|---------------------------|----------------------------|
| 6205 | UNIFORM PATROL | | | | | | |
| 42 - Local Revenue | | -383,070 | -679,846 | -361,252 | -277,719 | -680,000 | -680,000 |
| | Revenue | -383,070 | -679,846 | -361,252 | -277,719 | -680,000 | -680,000 |
| 51A - Salaries | | 6,564,039 | 7,677,646 | 8,605,375 | 4,814,142 | 9,947,265 | 11,698,107 |
| 52A - Other Compensation | | 1,072,502 | 1,238,412 | 1,175,183 | 844,814 | 1,319,850 | 1,378,700 |
| 55 - Fringe Benefits | | 2,282,203 | 2,686,679 | 3,157,962 | 1,696,631 | 3,169,285 | 4,189,870 |
| | Salaries & Fringe Benefits | 9,918,744 | 11,602,737 | 12,938,520 | 7,355,587 | 14,436,400 | 17,266,677 |
| 60 - Supplies | | 313,296 | 326,081 | 291,607 | 157,858 | 414,306 | 367,921 |
| 64 - Services | | 1,912 | 448 | 1,587 | 102 | 27,000 | 26,832 |
| 66 - Professional & Contracted Services | | 0 | 6,930 | 20,180 | 646 | 9,300 | 9,300 |
| 67 - Rent, Utilities & Maint | | 1,333 | 9,280 | 4,986 | 7,367 | 15,632 | 30,800 |
| 68 - Interdepartmental Charges/Expenditu | | 17,476 | 0 | 17,825 | 0 | 0 | 0 |
| 70 - Asset Acquisitions | | 25,190 | 15,893 | 0 | 0 | 0 | 0 |
| | Operating & Maintenance | 359,207 | 358,632 | 336,185 | 165,973 | 466,238 | 434,853 |
| | Expenditures | 10,277,951 | 11,961,369 | 13,274,705 | 7,521,560 | 14,902,638 | 17,701,530 |
| UNIFORM PATROL | TOTAL | 9,894,881 | 11,281,523 | 12,913,453 | 7,243,841 | 14,222,638 | 17,021,530 |

Program Budget for Fiscal 2009

General Fund

Department: Uniform Patrol
Section Name: Patrol
Section Number: 620501

Program Description:

As the principle conservator of peace in the County, it is the Sheriff's duty to suppress all affrays, riots, routs, unlawful assemblies, insurrections or other breaches of the peace. The Sheriff is to ferret out, detect, and prevent crime, apprehend and arrest criminals; he is also charged with patrolling the roads of the county. The Patrol Bureau is responsible for patrolling and responding to calls for service. It also contains the Crime Prevention program, consisting of the Speaker's Bureau and School Resource Officers. The Speaker's Bureau is made up of commissioned officers and deputy jailers and offers over 30 Safety and Educational Programs for the Shelby County community. The Sheriff's Office provides 16 School Resource Officers to maintain security and to respond to incidents in eight (8) high schools and five (5) middle schools.

Legally Mandated? Yes **Legal Reference or Statute:** 8-8-201, 8-8-213, 38-3-102, 38-3-108

Goals and Objectives:

To preserve the safety of all citizens throughout Shelby County. This goal will be met by identifying crime trends in the unincorporated areas of the county on a daily basis and by implementing effective means of fighting these crimes. In order to maintain the proper levels of these services, the Patrol Division's manpower must be increased to meet the increase of service demands.

Service Level Measurements:

| | FY05 | FY06 | FY07 |
|-------------------------|--------|--------|--------|
| Radio calls for service | 70,056 | 80,060 | 78,368 |
| Total arrests | 6,628 | 6,946 | 5,825 |
| Traffic citations | 36,622 | 38,658 | 37,707 |

Operating Expenses:

| ACCOUNT TYPE: | FY06 Actual | FY07 Actual | FY08 Act YTD 12/31/07 | FY08 Revised Budget | FY09 Adopted Budget |
|-------------------|-------------|-------------|-----------------------------|---------------------------|---------------------------|
| Revenue | - 679,846 | - 361,252 | - 277,719 | - 680,000 | - 680,000 |
| Personnel Expense | 8,483,978 | 9,616,745 | 5,606,004 | 11,344,916 | 13,550,215 |
| Operating Expense | 175,014 | 140,630 | 81,878 | 195,822 | 195,822 |
| Transfers | - | - | - | - | - |
| Net Operations | 7,979,146 | 9,396,123 | 5,410,163 | 10,860,738 | 13,066,037 |
| STAFFING LEVEL | 115 | 141 | N/A | 157 | 189 |

Program Budget for Fiscal 2009

General Fund

Department: Uniform Patrol
Section Name: Patrol Support Services
Section Number: 620502

Program Description:

Patrol Support Services consists of the Reserve Unit, Traffic, DUI, Emergency Services (ES), and the Special Services Unit. Reserve Officers contributed 58,276 man hours, saving the Sheriff's Office considerable overtime cost by responding to increased requests for services. ES is a professional organization of well trained and equipped private citizens who have the responsibility to act as the Sheriff's Search and Rescue Squad and to provide medical and emergency response services. ES contributed 39,629 man hours in 2006. Special Services consists of 23 volunteers who work closely with the senior citizens of Shelby County by performing on-site courtesy checks. The Traffic Unit consists of two enforcement sub-units, the Motorcycle Unit and the Investigators Unit who are responsible for daily traffic enforcement and crash investigation, along with specialized investigations involving fatalities, critical accidents and Sheriff's Office vehicle crashes. Traffic also provides crossing guards for the schools. The DUI Squad provides mobile alcohol breath testing and/or collection of blood or urine samples to any law enforcement agency inside Shelby County that requests this service.

Legally Mandated? Yes **Legal Reference or Statute:** T.C.A. 8-8-213, 38-3-102, 38-3-108, Shelby County Code of Ordinances Ch. 20, T.C.A. 55-1-101 et seq., Title 55, Ch. 10 and Title 57, Ch. 3,

Goals and Objectives:

Patrol Support Services provides professional law enforcement and first responder services to all the citizens of Shelby County. This is achieved through aggressive enforcement tactics, specialized training in the latest techniques and resources that result in a safe environment.

Service Level Measurements:

| | FY05 | FY06 | FY07 |
|-----------------|-------------|-------------|-------------|
| Total citations | 19,501 | 20,565 | |
| Total arrests | 1118 | 1,209 | |
| Total man hours | 93,554 | 103,855 | 95,136 |

Operating Expenses:

| ACCOUNT TYPE: | FY06 Actual | FY07 Actual | FY08 Act YTD 12/31/07 | FY08 Revised Budget | FY09 Adopted Budget |
|--------------------------|--------------------|--------------------|------------------------------|----------------------------|----------------------------|
| Revenue | - | - | - | - | - |
| Personnel Expense | 3,118,759 | 3,321,775 | 1,749,583 | 3,091,484 | 3,716,462 |
| Operating Expense | 183,618 | 195,555 | 84,095 | 270,416 | 239,031 |
| Transfers | - | - | - | - | - |
| Net Operations | 3,302,377 | 3,517,330 | 1,833,678 | 3,361,900 | 3,955,493 |
| STAFFING LEVEL | 34 | 40 | N/A | 38 | 38 |

COURTS

| ACCT | DESCRIPTION | FY 05 ACTUAL | FY 06 ACTUAL | FY 07 ACTUAL | FY 08 YTD ACTUAL 12/31/07 | FY08 REVISED BUDGET | FY 09 ADOPTED BUDGET |
|--------------------------------------|---------------|------------------|------------------|------------------|---------------------------------|---------------------------|----------------------------|
| 6206 | COURTS | | | | | | |
| 43 - State Revenue | | -61,609 | -90,895 | -57,395 | -108,508 | -100,000 | -150,000 |
| 46 - Elected Officials' Fines & Fees | | -126,450 | -128,118 | -92,418 | -40,462 | -125,000 | -125,000 |
| 47 - Other Revenue | | -55,387 | -48,378 | -66,965 | -26,343 | -55,000 | -55,000 |
| Revenue | | -243,446 | -267,391 | -216,778 | -175,313 | -280,000 | -330,000 |
| 51A - Salaries | | 5,771,161 | 5,771,708 | 6,078,036 | 3,242,690 | 6,848,462 | 6,508,042 |
| 52A - Other Compensation | | 788,728 | 1,111,458 | 1,132,745 | 677,449 | 1,132,200 | 1,111,600 |
| 55 - Fringe Benefits | | 1,691,383 | 1,756,376 | 1,802,101 | 973,125 | 2,124,582 | 2,058,560 |
| Salaries & Fringe Benefits | | 8,251,272 | 8,639,542 | 9,012,882 | 4,893,264 | 10,105,244 | 9,678,202 |
| 60 - Supplies | | 53,436 | 59,263 | 72,956 | 76,291 | 100,504 | 100,504 |
| 64 - Services | | 338,084 | 324,069 | 362,290 | 99,776 | 232,725 | 232,725 |
| Operating & Maintenance | | 391,520 | 383,332 | 435,246 | 176,067 | 333,229 | 333,229 |
| Expenditures | | 8,642,792 | 9,022,874 | 9,448,128 | 5,069,331 | 10,438,473 | 10,011,431 |
| 96 - Operating Transfers In | | 0 | 0 | -5,785 | 0 | 0 | 0 |
| Operating Transfers In | | 0 | 0 | -5,785 | 0 | 0 | 0 |
| Transfers | | 0 | 0 | -5,785 | 0 | 0 | 0 |
| COURTS | TOTAL | 8,399,346 | 8,755,483 | 9,225,565 | 4,894,018 | 10,158,473 | 9,681,431 |

Program Budget for Fiscal 2009

General Fund

Department: Courts
Section Name: Courts
Section Number: 620601

Program Description:

The Shelby County Sheriff's Office is mandated by Tennessee Constitutional Law to provide administrative and protective services for judges, jurors, defendants, witnesses and public spectators for court proceedings in Shelby County courts of law. The Criminal and Civil Courts hear and adjudicate cases, conduct trials, penalize guilty parties, and protect the constitutional rights of those citizens who have business before the respective courts.

Legally Mandated? Yes **Legal Reference or Statute:** Statute 8-8-201, 16-15-715

Goals and Objectives:

To maintain a safe and secure environment for all courtroom proceedings and courthouse business; to properly facilitate court authority, principles, and codes of law for fair and impartial hearing or trial outcomes; to effectively accommodate all citizens having business before the respective courts, hearing and disposing of docket cases according to the letter of the law.

Service Level Measurements:

| | FY05 | FY06 | FY07 |
|--|---------|---------|------|
| Court cases handled | 542,712 | 584,489 | |
| Hours worked on court cases | 147,000 | 152,336 | |
| Sequestered jury hours (Criminal Courts) | 8,861 | 7,703 | |

Operating Expenses:

| ACCOUNT TYPE: | FY06 Actual | FY07 Actual | FY08 Act YTD 12/31/07 | FY08 Revised Budget | FY09 Adopted Budget |
|-------------------|-------------|-------------|-----------------------|---------------------|---------------------|
| Revenue | - 90,895 | - 57,395 | - 108,508 | - 100,000 | - 150,000 |
| Personnel Expense | 7,059,381 | 7,383,669 | 3,864,228 | 7,925,996 | 7,687,107 |
| Operating Expense | 283,026 | 325,372 | 162,724 | 302,349 | 302,349 |
| Transfers | - | - | - | - | - |
| Net Operations | 7,251,512 | 7,651,646 | 3,918,444 | 8,128,345 | 7,839,456 |
| STAFFING LEVEL | 110 | 104 | N/A | 104 | 99 |

Program Budget for Fiscal 2009

General Fund

Department: Courts
Section Name: Civil/Levy
Section Number: 620605

Program Description:

The Shelby County Sheriff's Office Civil/Levy Division is comprised of civilian office clerks, civilian civil process servers, and Levy Squad sworn officers who are assigned to district responsibilities covering the entire county. The primary functions of the process servers and levy officers are to properly serve, execute, and return all Civil processes as ordered by the Shelby County courts of law.

Legally Mandated? Yes **Legal Reference or Statute:** Statute 8-8-201, 26-3-101 et seq.

Goals and Objectives:

The Civil/Levy Division aspires to maintain sufficient manpower to maximize work force results with an effective plan of action to increase the service and return of all Civil processes received by the Sheriff of Shelby County from the Courts.

Service Level Measurements:

| | <i>FY05</i> | <i>FY06</i> | <i>FY07</i> |
|---------------|-------------|-------------|-------------|
| Papers issued | 64,183 | 60,896 | 62,620 |
| Papers served | 41,712 | 42,561 | 45,245 |
| | | | |

Operating Expenses:

| <i>ACCOUNT TYPE:</i> | <i>FY06 Actual</i> | <i>FY07 Actual</i> | <i>FY08 Act YTD 12/31/07</i> | <i>FY08 Revised Budget</i> | <i>FY09 Adopted Budget</i> |
|--------------------------|--------------------|--------------------|--------------------------------------|------------------------------------|------------------------------------|
| <i>Revenue</i> | - 176,496 | - 159,383 | - 66,805 | - 180,000 | - 180,000 |
| <i>Personnel Expense</i> | 1,580,161 | 1,629,213 | 1,029,036 | 2,179,248 | 1,991,095 |
| <i>Operating Expense</i> | 100,306 | 109,874 | 13,343 | 30,880 | 30,880 |
| <i>Transfers</i> | - | - 5,785 | - | - | - |
| <i>Net Operations</i> | 1,503,971 | 1,573,919 | 975,574 | 2,030,128 | 1,841,975 |
| <i>STAFFING LEVEL</i> | 40 | 34 | N/A | 39 | 34 |

JAIL ADMINISTRATION

| ACCT | DESCRIPTION | FY 05 ACTUAL | FY 06 ACTUAL | FY 07 ACTUAL | FY 08 YTD ACTUAL 12/31/07 | FY08 REVISED BUDGET | FY 09 ADOPTED BUDGET |
|--|----------------------------|-------------------|-------------------|-------------------|---------------------------------|---------------------------|----------------------------|
| 6301 | JAIL ADMINISTRATION | | | | | | |
| 43 - State Revenue | | -1,431,981 | -1,780,505 | -1,813,070 | -526,575 | -1,800,000 | -1,800,000 |
| 46 - Elected Officials' Fines & Fees | | -63,638 | -121,506 | -117,239 | -37,099 | -115,000 | -115,000 |
| Revenue | | -1,495,619 | -1,902,011 | -1,930,309 | -563,674 | -1,915,000 | -1,915,000 |
| 51A - Salaries | | 1,010,868 | 1,010,935 | 1,120,816 | 519,993 | 1,199,537 | 1,094,461 |
| 52A - Other Compensation | | 28,777 | 43,530 | 51,088 | 23,750 | 43,300 | 47,500 |
| 55 - Fringe Benefits | | 270,255 | 299,504 | 333,406 | 153,881 | 370,628 | 335,473 |
| Salaries & Fringe Benefits | | 1,309,900 | 1,353,969 | 1,505,310 | 697,624 | 1,613,465 | 1,477,434 |
| 60 - Supplies | | 1,646,540 | 1,714,268 | 1,801,830 | 536,628 | 1,382,510 | 1,447,000 |
| 64 - Services | | 104,981 | 173,587 | 147,900 | 21,590 | 164,000 | 89,500 |
| 66 - Professional & Contracted Services | | 4,976,712 | 5,300,410 | 5,531,565 | 2,559,589 | 6,068,600 | 6,059,000 |
| 67 - Rent, Utilities & Maint | | 810,722 | 783,985 | 848,479 | 545,940 | 1,178,000 | 1,200,000 |
| 68 - Interdepartmental Charges/Expenditu | | 174,743 | 176,962 | 199,994 | 166,103 | 225,000 | 230,000 |
| 70 - Asset Acquisitions | | 12,846 | 0 | 81,675 | 0 | 0 | 0 |
| Operating & Maintenance | | 7,726,544 | 8,149,212 | 8,611,443 | 3,829,850 | 9,018,110 | 9,025,500 |
| Expenditures | | 9,036,444 | 9,503,181 | 10,116,753 | 4,527,474 | 10,631,575 | 10,502,934 |
| JAIL ADMINISTRATION | TOTAL | 7,540,825 | 7,601,170 | 8,186,444 | 3,963,800 | 8,716,575 | 8,587,934 |

Program Budget for Fiscal 2009

General Fund

Department: Jail Administration
Section Name: Jail Administration
Section Number: 630101

Program Description:

Jail Administration is responsible for management of Jail operations, including the functions of Staffing, Human Resources, Accreditation and a General Investigative Unit. The Federal Court and Department of Justice have mandated the following functions of the Shelby County Jail that are required in order to maintain compliance with respect to providing security and protecting inmates from harm: to monitor inmates through direct supervision; to continue to monitor and manage the jail's gang population; to maintain a population management program to prepare for an increasing inmate population and to ensure processing through the criminal justice system; to track jail incidents and staff accountability; to ensure inmates receive proper medical treatment, food services, counseling and programs, and that the operational standards meet national standards.

Legally Mandated? Yes **Legal Reference or Statute:** 8-8-201(3), 41-4-101 et seq.

Goals and Objectives:

The goal of Jail Administration is to ensure that inmates are provided safe living conditions and fair treatment and to continue to improve mandated jail conditions and security. It is the objective of the Administration to maintain its' ACA accreditation status. Additionally, the Jail seeks to improve employee performance by reducing sick leave among employees by 2% and to ensure adequate levels of personnel in an effort to reduce overtime by conducting a staff analysis. The Administration also intends to increase professional development among employees through training opportunities provided by the ACA and the AJA.

Service Level Measurements:

| | FY05 | FY06 | FY07 |
|---------------------------------|--------|--------|--------|
| Sick leave days (daily average) | 82 | 69 | 60 |
| Over-time hours | 18,167 | 61,129 | 64,314 |
| Requisitions | 603 | 659 | 682 |

Operating Expenses:

| ACCOUNT TYPE: | FY06 Actual | FY07 Actual | FY08 Act YTD 12/31/07 | FY08 Revised Budget | FY09 Adopted Budget |
|-------------------|-------------|-------------|-----------------------------|---------------------------|---------------------------|
| Revenue | - 1,902,011 | - 1,930,309 | - 563,674 | - 1,915,000 | - 1,915,000 |
| Personnel Expense | 1,353,969 | 1,505,310 | 697,624 | 1,613,465 | 1,477,434 |
| Operating Expense | 8,149,212 | 8,611,443 | 3,829,850 | 9,018,110 | 9,025,500 |
| Transfers | - | - | - | - | - |
| Net Operations | 7,601,170 | 8,186,444 | 3,963,800 | 8,716,575 | 8,587,934 |
| STAFFING LEVEL | 27 | 30 | N/A | 30 | 24 |

JAIL SECURITY

| ACCT | DESCRIPTION | FY 05 ACTUAL | FY 06 ACTUAL | FY 07 ACTUAL | FY 08 YTD ACTUAL 12/31/07 | FY08 REVISED BUDGET | FY 09 ADOPTED BUDGET |
|--------------------------|---------------------------------------|-------------------|-------------------|-------------------|---------------------------------|---------------------------|----------------------------|
| 6302 | <i>JAIL SECURITY</i> | | | | | | |
| | 51A - Salaries | 41,405,049 | 39,878,986 | 40,432,409 | 20,457,312 | 46,662,983 | 46,122,924 |
| | 52A - Other Compensation | 2,471,288 | 3,345,683 | 4,960,797 | 3,324,479 | 4,716,000 | 4,656,500 |
| | 55 - Fringe Benefits | 12,446,550 | 12,346,967 | 12,678,107 | 6,551,042 | 14,993,110 | 15,192,638 |
| | Salaries & Fringe Benefits | 56,322,887 | 55,571,636 | 58,071,313 | 30,332,833 | 66,372,093 | 65,972,062 |
| | 60 - Supplies | 439,626 | 395,436 | 374,135 | 394,650 | 503,955 | 477,715 |
| | 64 - Services | 178 | 828 | 631 | 121 | 2,000 | 2,000 |
| | Operating & Maintenance | 439,804 | 396,264 | 374,766 | 394,771 | 505,955 | 479,715 |
| | Expenditures | 56,762,691 | 55,967,900 | 58,446,079 | 30,727,604 | 66,878,048 | 66,451,777 |
| JAIL SECURITY | TOTAL | 56,762,691 | 55,967,900 | 58,446,079 | 30,727,604 | 66,878,048 | 66,451,777 |